

A vibrant playground scene featuring yellow and blue equipment. In the foreground, a yellow climbing structure with black ropes is prominent. In the background, a large blue and white play structure with slides and a net is visible. The ground is covered in blue safety matting. The sky is clear and blue with a few wispy clouds. The text "CITY MANAGER'S PROPOSED BUDGET FY 2027" is overlaid in white on a semi-transparent blue rectangle in the center of the image.

CITY MANAGER'S PROPOSED BUDGET FY 2027

Agenda

- Welcome
- Growth Trends
- Financial Summaries
- Property Taxes
- Personnel & Benefits
- Community Investment Program
- Debt
- Department Presentations



Goals for Today

- Comprehensive budget presentation
- Big picture
- Department presentations
- Questions



Consistent Philosophy

- Combines
 - Strategic planning
 - Annual financial plans
- Includes
 - Operating
 - Community investments

INTRODUCTION & SUMMARY

TAB A



Policy Agenda – Top Priorities

Action	Status
State Legislative Agenda and Advocacy	Prepare Agenda & Decision
City Employee Healthcare Cost & Retirement	Review & Decision
Northeast Development – East Action Plan	Finalize Agreement & Decision
Northeast Development – West Action Plan	Decision & Execution
Downtown Vision and Action Plan	Direction & Next Steps

Policy Agenda – High Priorities

Action	Status
The District Development Project	Decision & Contract Updates
Stockwell Project	Decision & Execution
Kalahari Land Acquisition	Complete
Driving Progress Phase 2 / Future Road Projects	Decision & Execution
City Reuse Water System Expansion	Review & Decision
Highway 79 Expansion Project	Research & Prepare Plan

Management Agenda – Top Priorities

Action	Status
IAFF Ballot Measure	Complete
Contract with Williamson County ESD #9	Finalize Agreement
Clay Madsen Recreation Center	Decision & Execution
Downtown Development	Project Report & City Actions
District Attorney Follow-up	Complete
Forest Creek Golf Club	Review & Feasibility Study

Management Agenda – High Priorities

Action	Status
Trail Master Plan Update	Direction & Decision
Water and Wastewater Master Plan Update	Decision & Execution
Watershed Protection Plan for Brushy Creek Basin	Create Plan & Review
Water and Wastewater Rate Update for Wholesale and Retail Customers	Complete Study
Downtown Business Attraction Action Plan	Report to Council
Multi-Family Policy Amendment	Decision & Adoption

Budget Drivers

- Council goals and strategic direction
- Growth and maintaining quality service levels
- Competitive employee compensation and benefits
- Maintenance of parks, facilities, and streets
- Compliance with financial policies
- 2023 voter-approved GO bond projects



Follow up from Small Group Briefings

- FTEs per capita – **Personnel section.**
- OSP Repair & Replacement balance - **\$1.59M.** \$1M to be used in FY 2027 for Rock'N River.

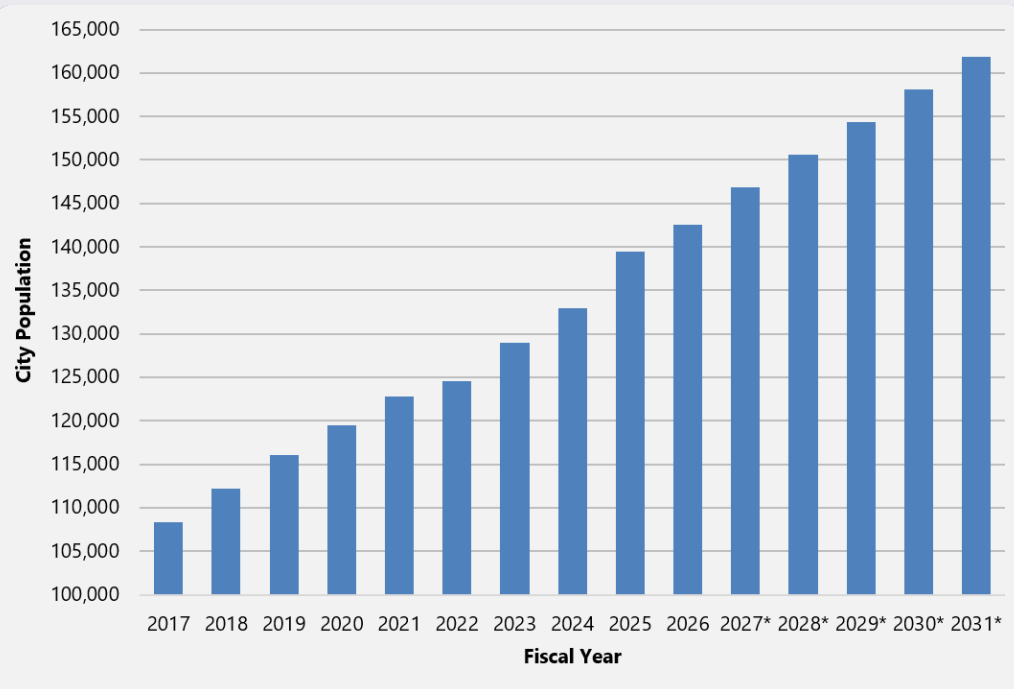
GROWTH TRENDS

TAB B

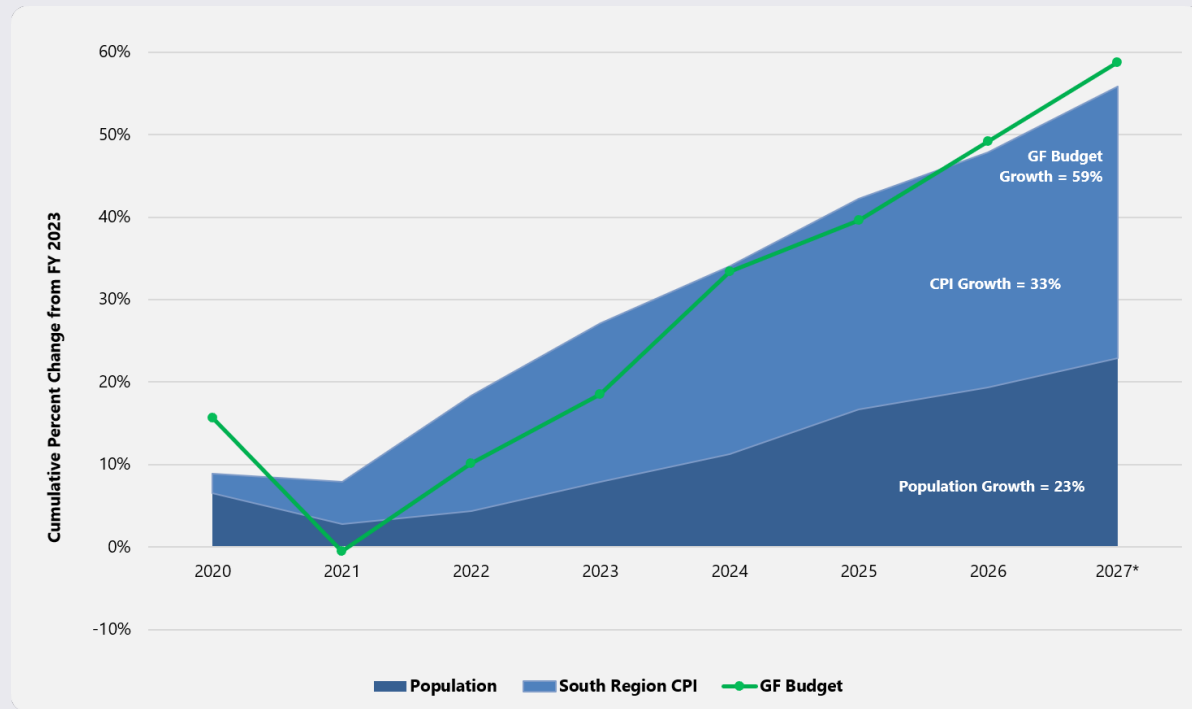


Population

- 142,530 current estimate
 - Past 10 years: +31.5%
 - Next 5 years: +10.3%
- 145,806 to 161,888**



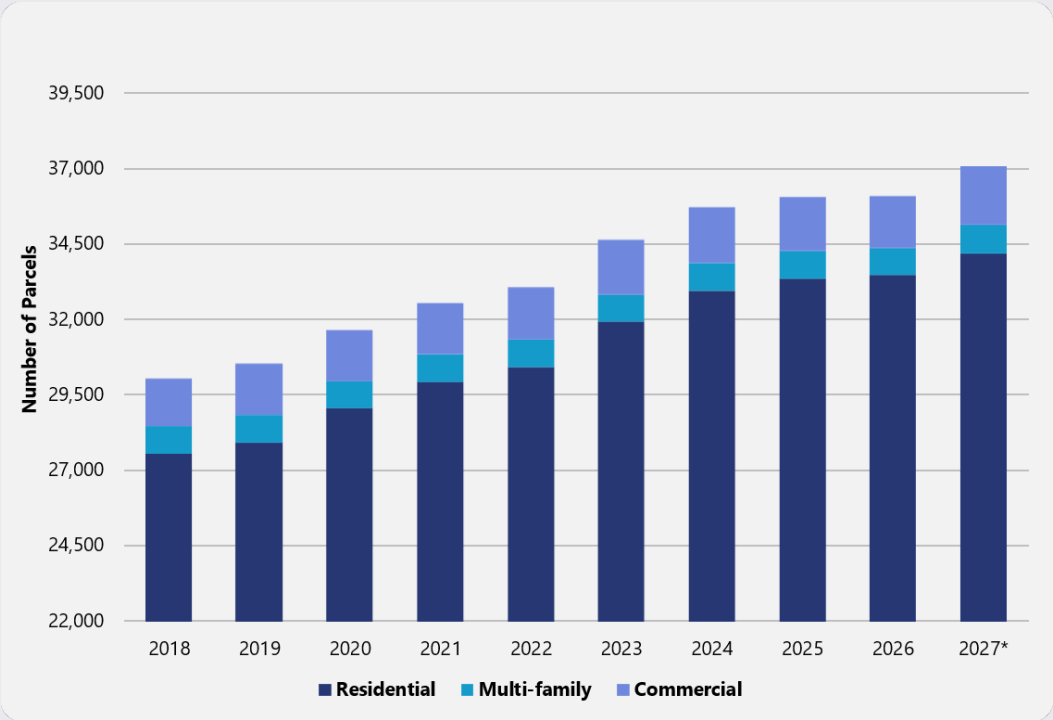
Inflation & Population vs. GF Growth



Parcels – Real Property

- Added 6,525 new properties in 10 years
- SFR = 92% or parcels

2027 Parcel Counts	
Residential	34,199
Multifamily	935
Commercial	1,940
Total	37,074

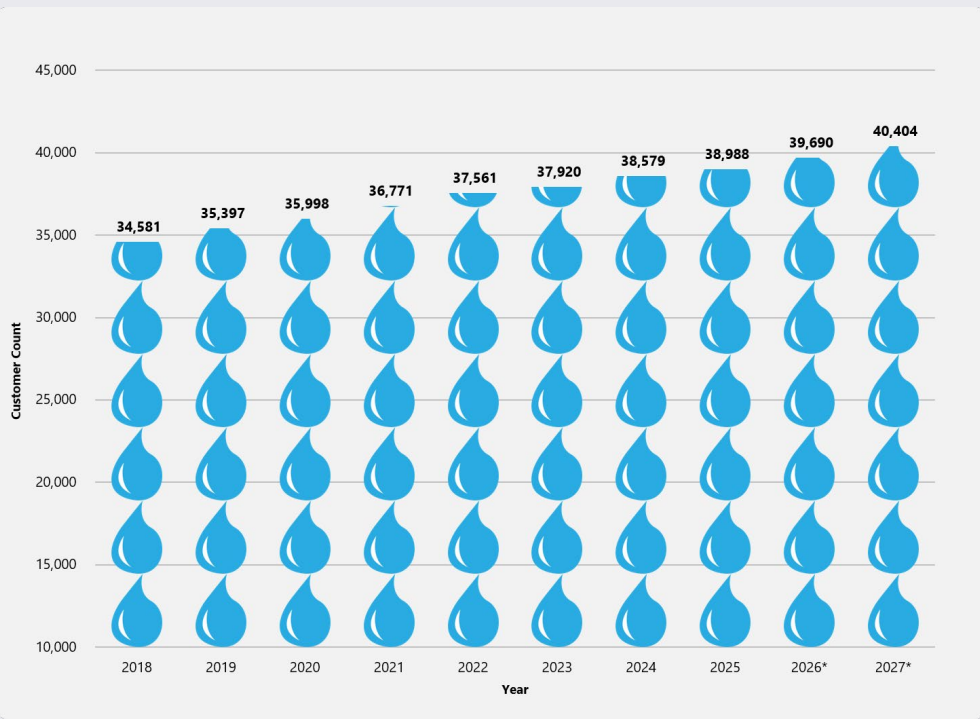


Utility Customers

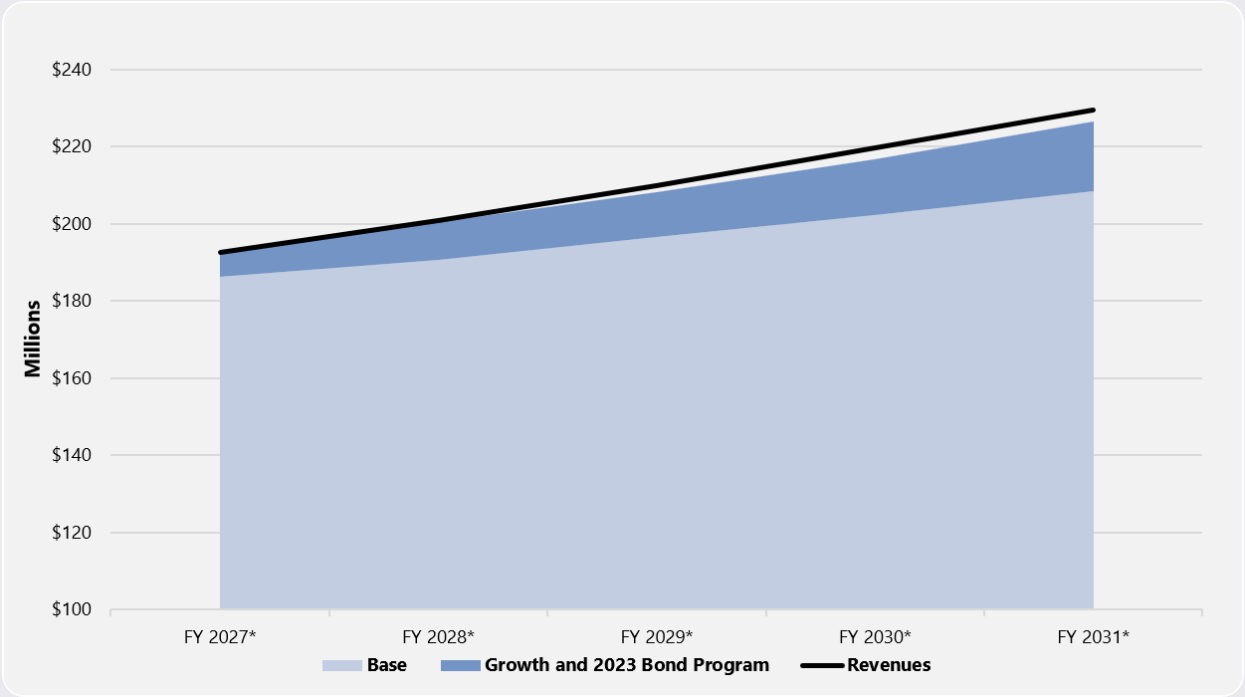
Over 10 years:

- 5,823 New customers
- 17.3% increase

2027 Projected Customers	
Residential	36,768
Commercial	3,636
Total	40,404



5-Year General Fund Forecast



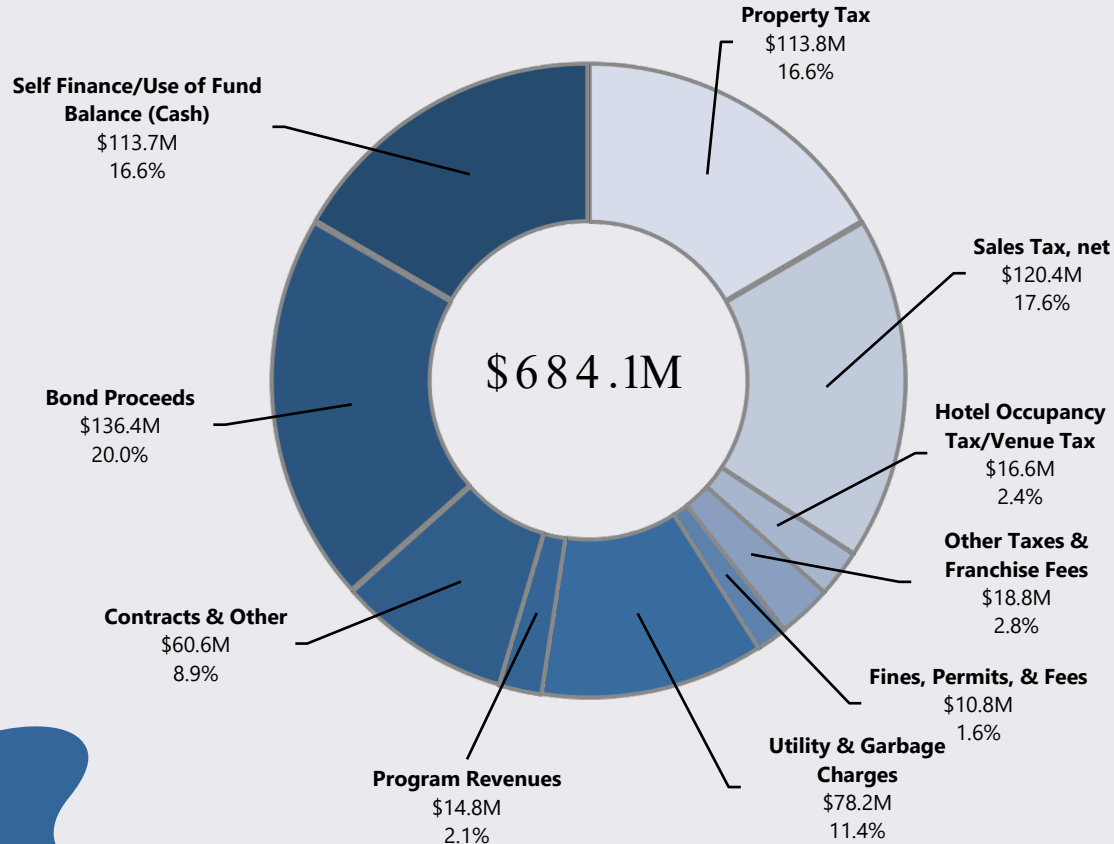
*projected

Financial Summaries

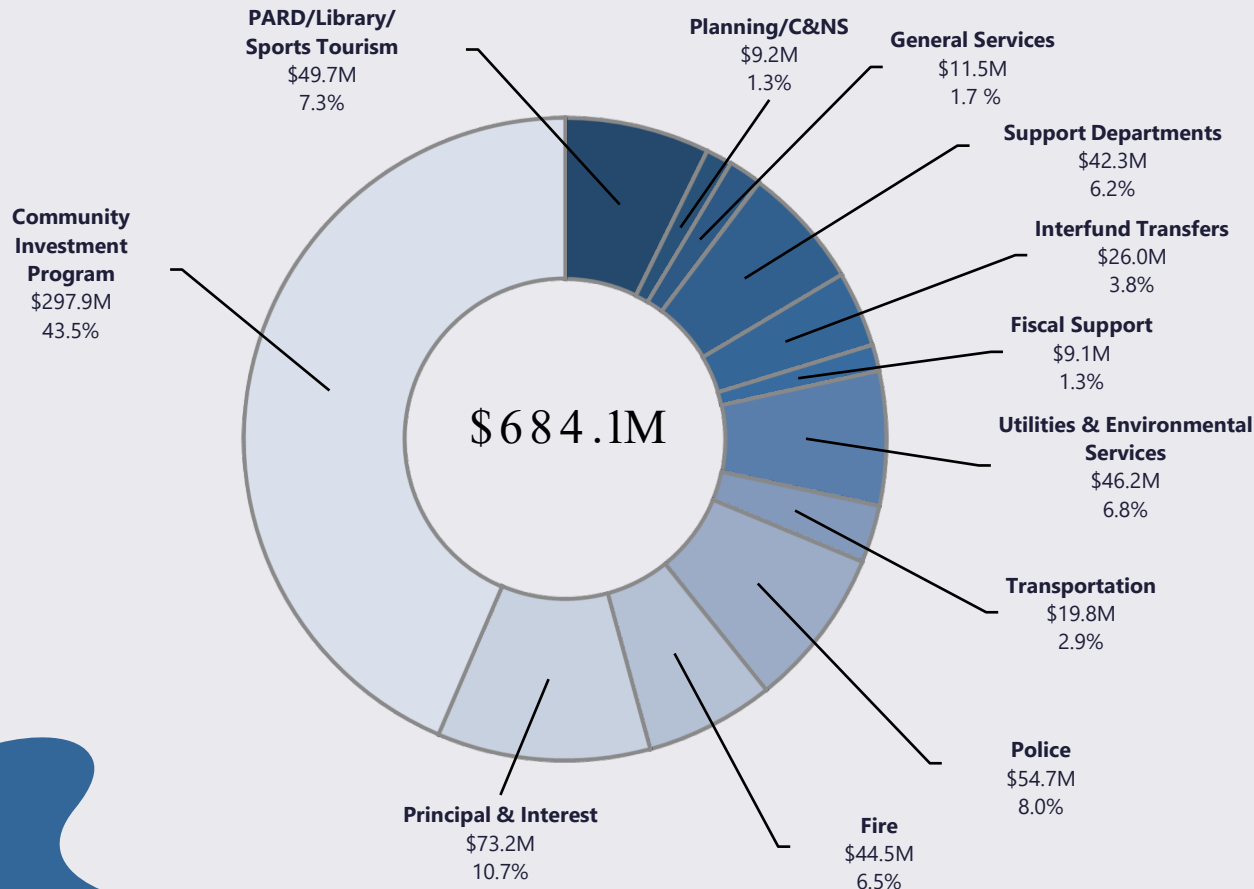
TAB C



All Funds: Summary by Source



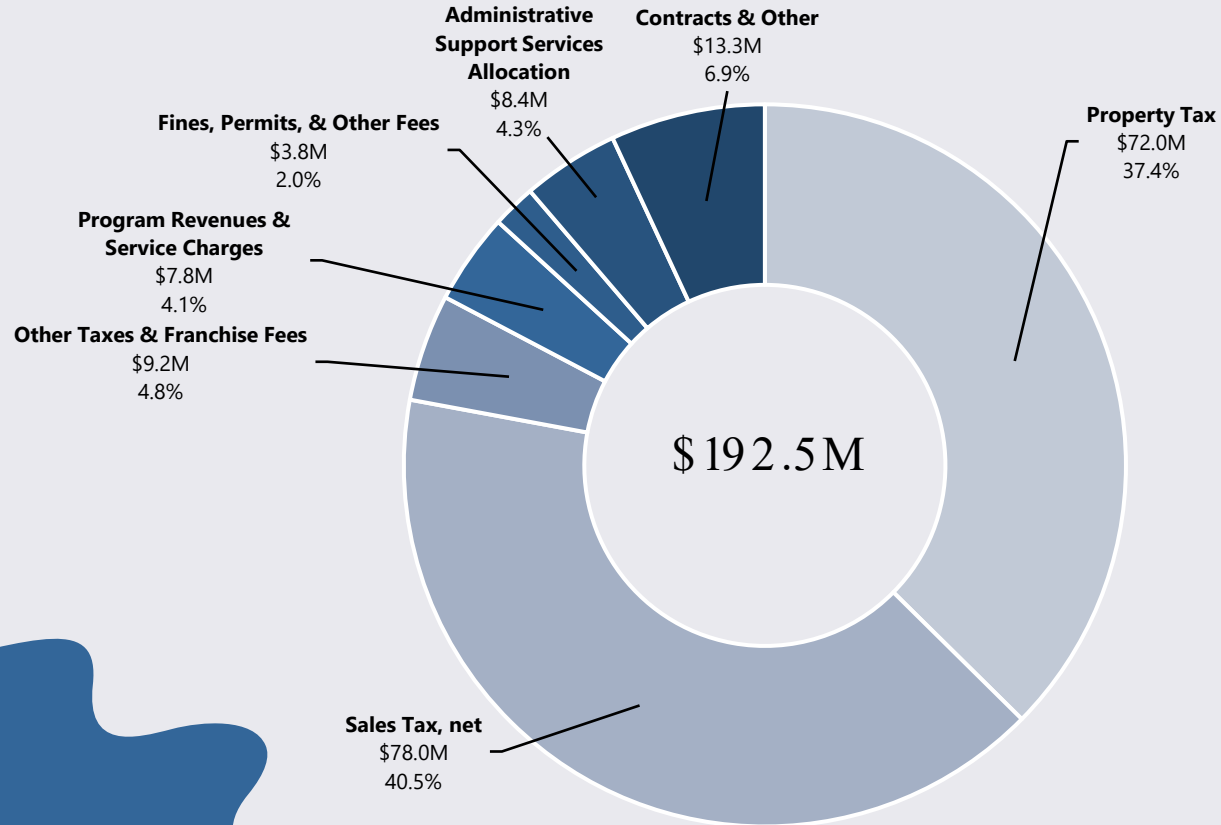
All Funds: Summary by Use



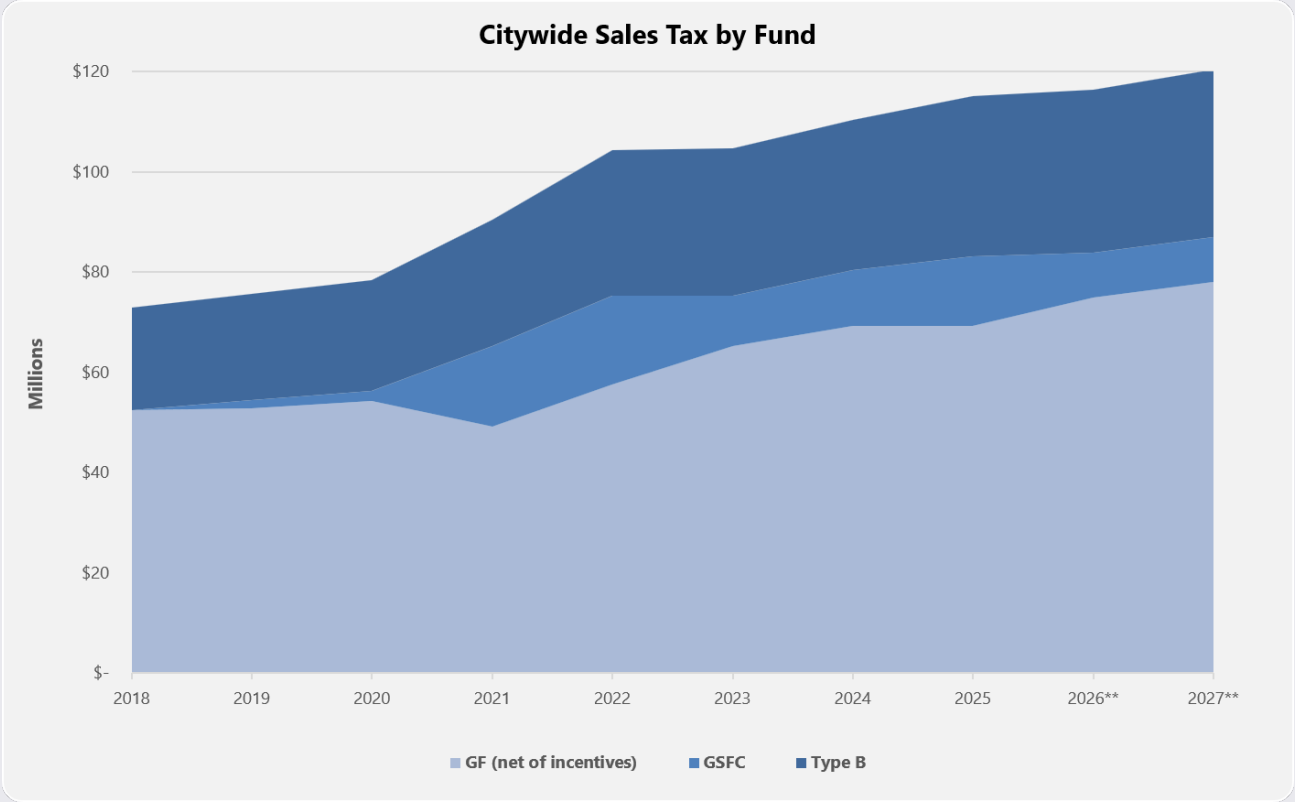
General Fund



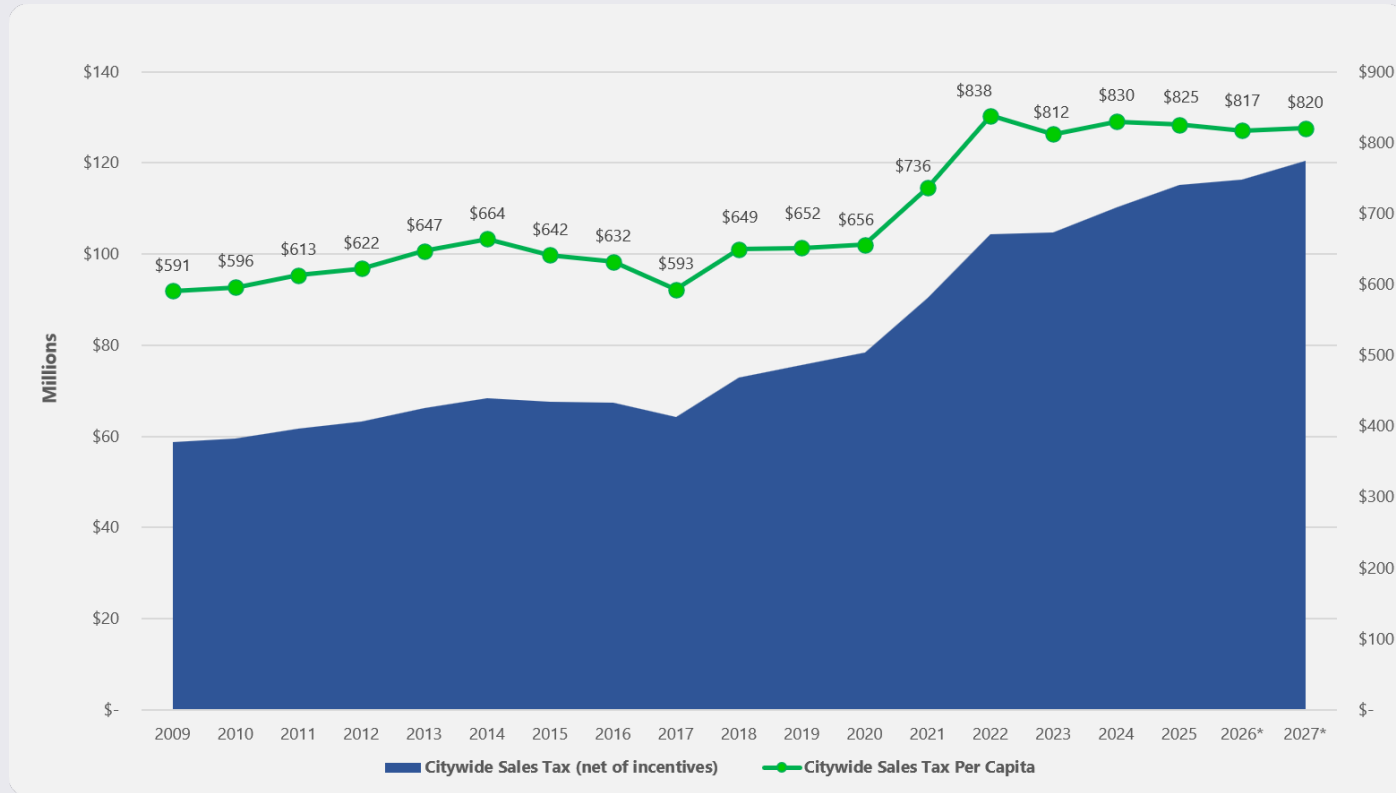
General Fund Revenues by Source



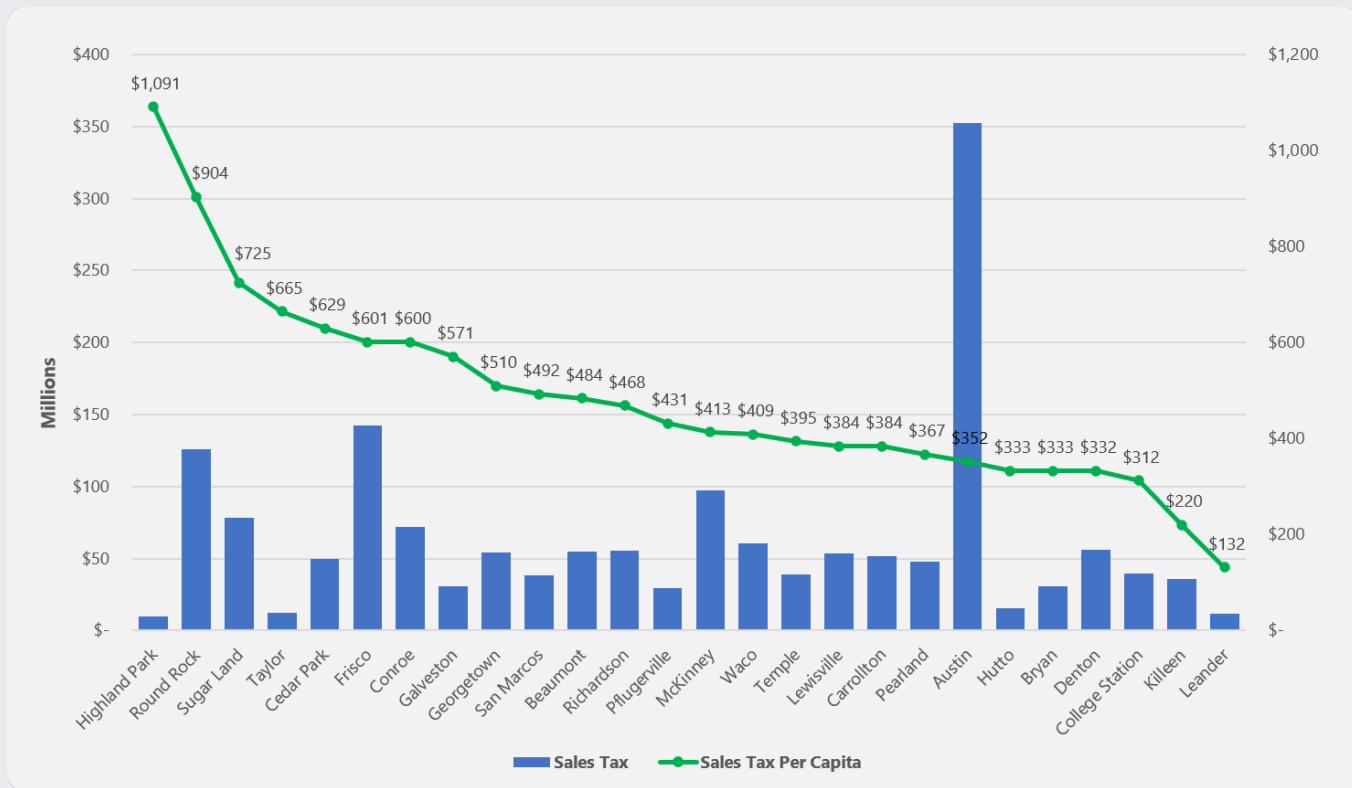
Sales Tax



Sales Tax per Capita



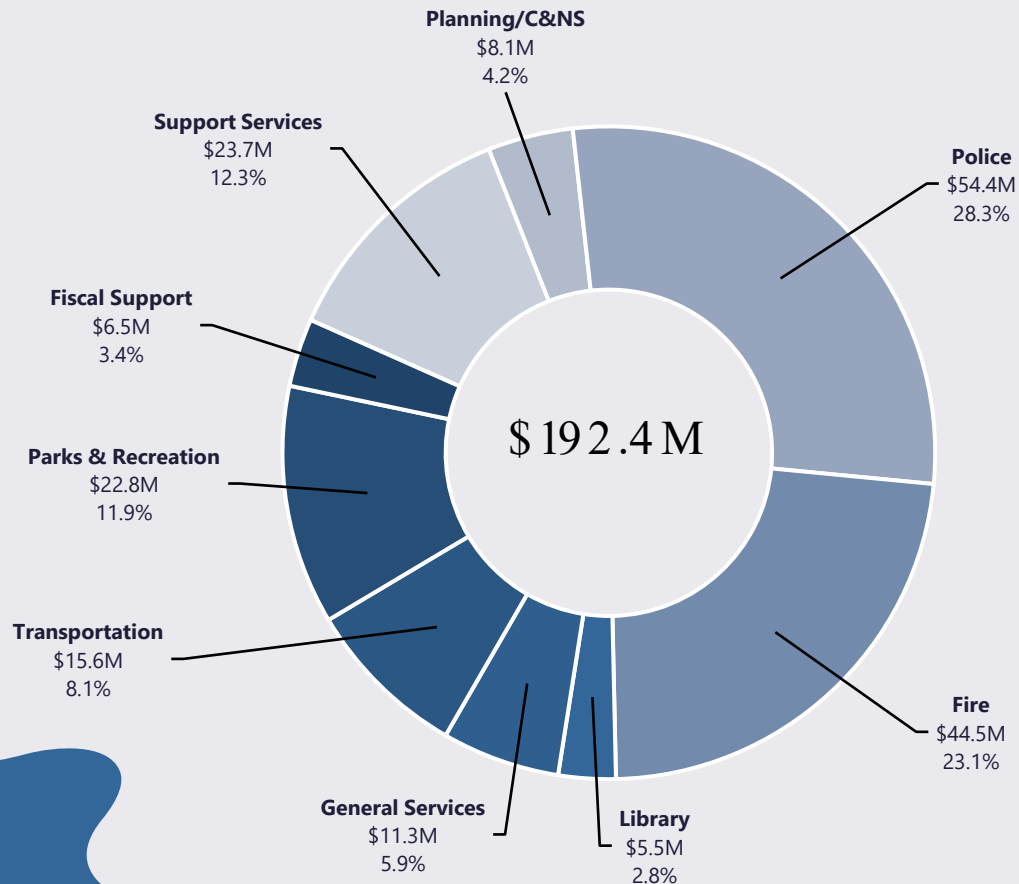
Benchmarking: Gross Sales Tax per Capita



General Fund Revenues

Description	2025 Actuals	2026 Budget	2027 Proposed
Property Tax	\$63,319,355	\$67,000,000	\$72,000,000
Sales Tax	69,348,000	75,000,000	78,000,000
Other Taxes & Franchise Fees	9,185,237	9,224,000	9,225,000
License, Permits, & Fees	3,041,159	2,939,800	2,750,000
Service Charges	1,508,692	1,494,000	1,514,000
Program Revenues	4,587,298	4,896,300	6,318,700
Fines & Forfeitures	1,135,935	1,013,800	1,017,000
Contracts & Other	13,065,208	11,607,900	13,342,600
Transfer In	7,954,300	8,059,800	8,348,700
Total General Fund Revenues	\$173,145,183	\$181,235,600	\$192,516,000

General Fund Expenses by Use



Proposed GF Additions by Dept

Base Budget for FY 2027	\$186,192,300
New Spending by Department	
Community & Neighborhood Services	3,800
Fire (16.0 FTEs)	2,863,600
General Services (5.0 FTEs)	309,600
Parks & Recreation (17.0 FTEs)	1,837,700
Police (8.0 FTEs)	1,073,300
Transportation (2.0 FTEs)	140,800
Total New Spending	\$6,228,800
Total General Fund Operations	\$192,421,100
Transfer to GSFC from FY26 Excess	7,000,000
Total	\$199,421,100

Athletic Performance Center



Fire Station 11



General Fund New Programs

Description	FTEs	Amount
Community & Neighborhood Services		
Community Enhancement Grant	-	3,800
Fire		
Fire Station 11 Staffing	15.0	2,607,500
Fire Station 11 Engine	-	30,000
Fire Station 11 Tools & Equipment	-	109,000
Assistant Emergency Management Coordinator	1.0	93,400
General Services		
APC Custodians	3.0	251,800
MPC Custodian	1.0	84,500
Facility Maintenance Technician	1.0	193,300

General Fund New Programs (cont.)

Description	FTEs	Amount
Parks & Recreation		
APC Operating	17.0	\$1,837,700
Event Safety Barrier System Phase 2	-	\$100,000
No-Tip Concert Barriers	-	\$34,000
Police		
Police Officers (Includes Vehicle & Equipment)	7.0	\$1,822,000
Law Enforcement Support Technician	1.0	\$59,000
Transportation		
Traffic Signal Crew (Includes Vehicle)	2.0	\$380,800

GSFC Proposed Uses

Description	Amount
Estimate Available for FY 2027	\$ 14,3 13,708
Total Recommended Uses	(13,780,200)
Estimated Ending Balance	\$533,508
Estimated Contributions in FY 2026	7,000,000
Estimated Excess FY 2027 Sales Tax	\$9,066,500

City Wide	Facility Maintenance Annual Program	1,000,000
	Information Technology Annual Program	1,000,000
	Street Maintenance Program	4,300,000
	Risk Management Reserve	200,000
	Contingency Reserve	500,000
PARD	PARD Annual Program	1,000,000
	PARD OSP Program	200,000
Public Safety	Fire Equipment Replacement Program	400,000
	Police Equipment Replacement Program	400,000
One-time New Program Requests	Fire Station #11 Engine and Equipment	1,487,500
	PARD Event and No Tip Barrier Systems	134,000
	Police Vehicles and Equipment for 7 Officers	948,100
	Cardiac Monitors	1,700,000
	Other Capital and Equipment	510,600

General Fund – FY 2027

Policy Compliance Met

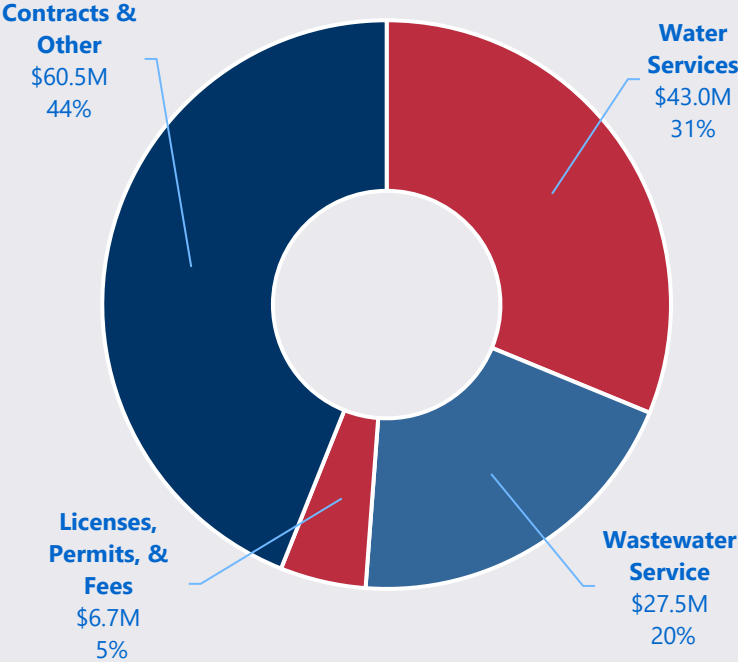
Ongoing Revenues	\$ 192,516,000
Ongoing Expenditures	\$ 192,421,100
Net Revenues	\$94,900

Utility Funds

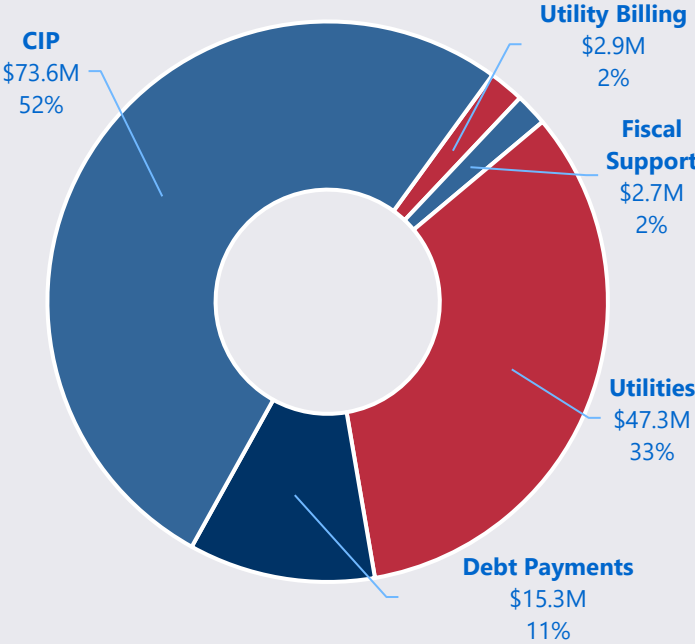


Utility Fund Revenues & Expenses

Revenues = \$137.7M



Expenses = \$141.8M



Utility Fund New Programs

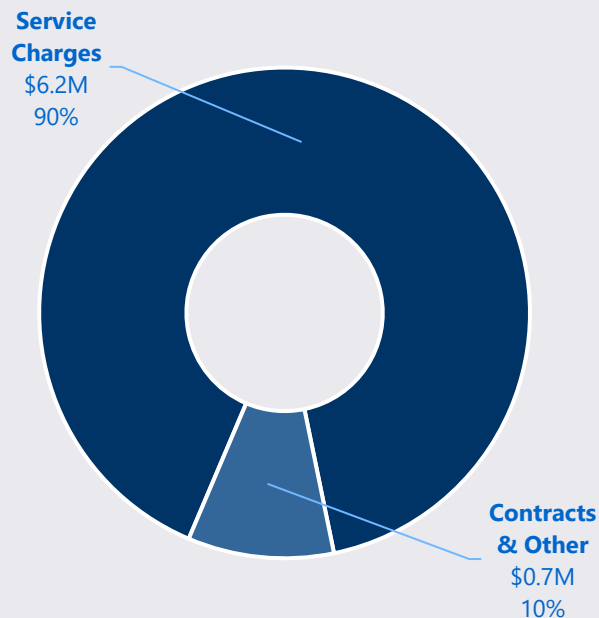
Major Programs	FTEs	Amount
UB - Utility Billing Supervisor	1.0	\$180,400
WWC – Utility Service Worker	1.0	57,600
Utility Fund New Programs	2.0	\$238,000

Utility Fund Projects

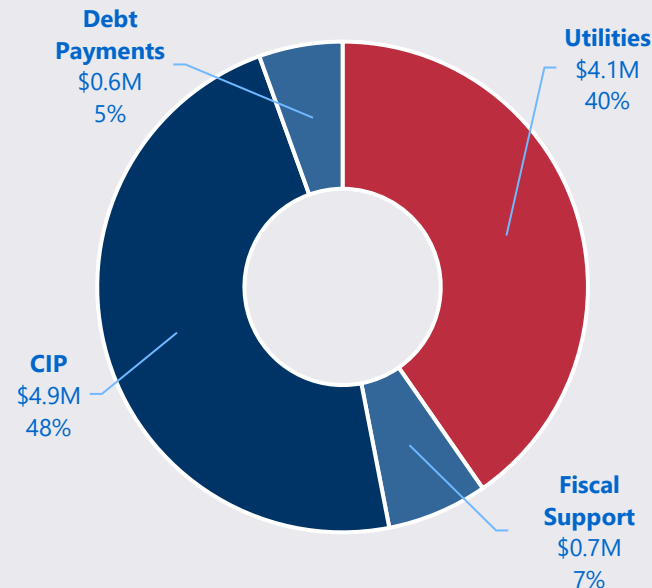
Major Projects	Total Project Cost	FY 2027 Cost
BCRUA Phase 2 Deep Water & Raw Waterline Construction	\$91.3M	\$12.0M
BCRUA Phase 2A 20 MGD Expansion	65.8M	21.4M
Clearwell No. 2 Reuse Addition	5.3M	4.0M
Cottonwood Lift Station & Wastewater Forcemain	8.8M	2.2M
DB Wood Raw Waterline Relocation	5.8M	3.1M
East Wastewater Treatment Plant 40 MGD Expansion	125.0M	4.5M
Kenney Fort 24" Reuse Waterline Extension	6.7M	2.4M

Stormwater Revenues & Expenses

Revenues = \$6.9M



Expenses = \$10.3M

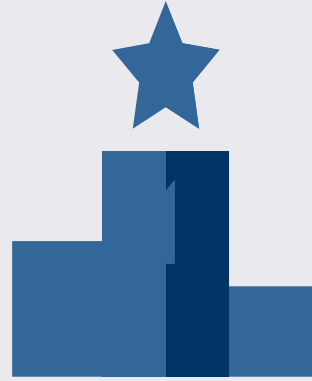


Stormwater Programs & Projects

Major Programs	FTEs	Amount
CCTV Camera Van	-	\$241,000
Stormwater New Programs	-	\$241,000

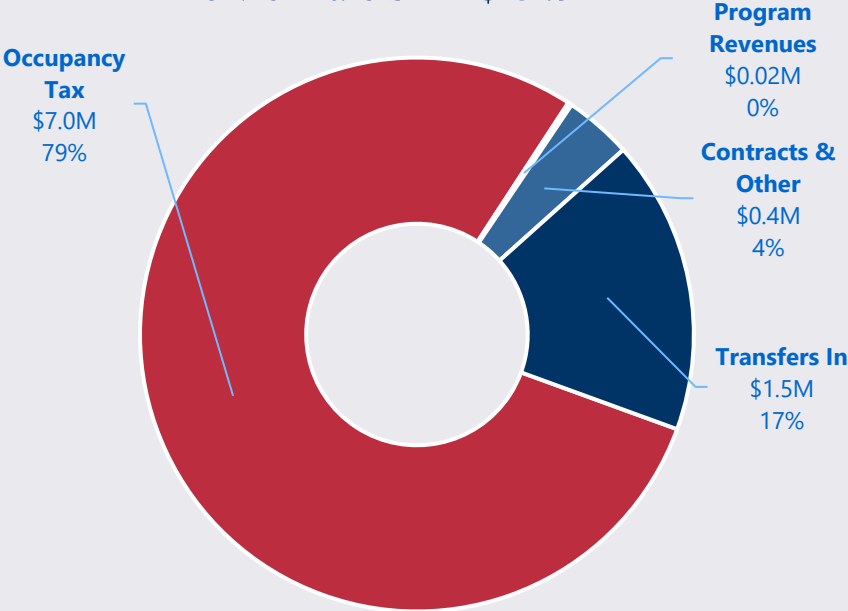
Major Projects	Total Project Cost	FY 2027 Cost
Meadows Area 2 & 4	\$6.5 M	\$4.0 M

Sports Management & Tourism Funds

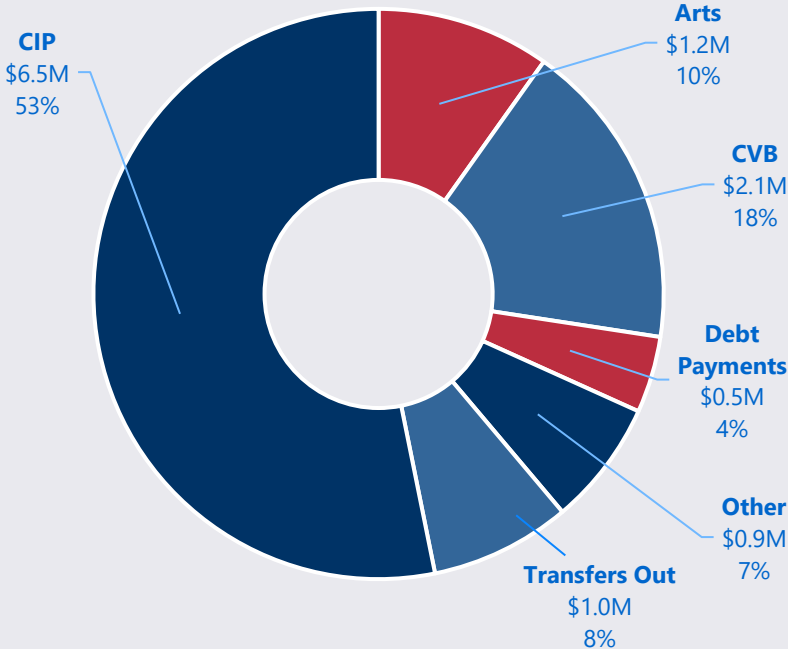


HOT Fund Revenues & Expenses

Revenues = \$8.9M



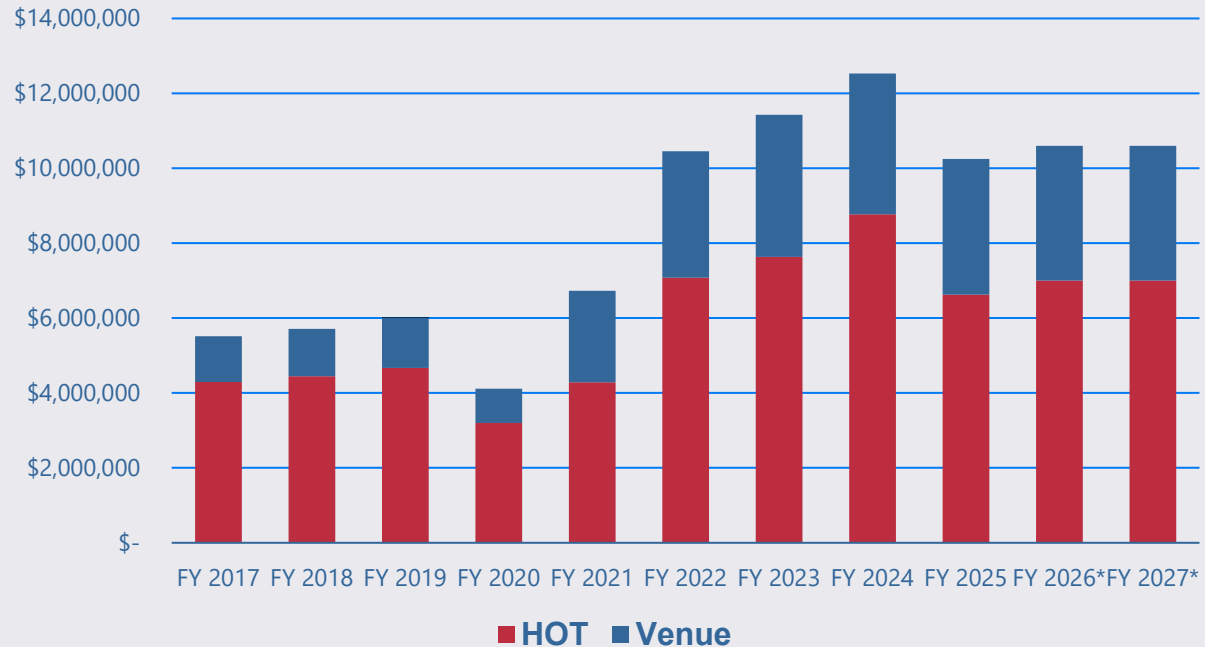
Expenses = \$12.2M



Hotel Occupancy Tax Revenues

Hotel Occupancy Tax Facts

- 40 hotels
- 5,081 hotel rooms
- Occupancy Rate = 64.3%
- ADR = \$158.02
- Trend = - 3.4%



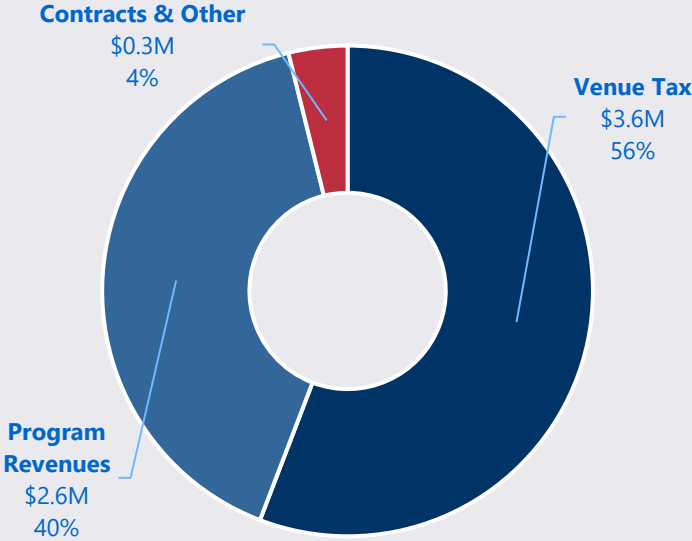
*Projected

New Programs – HOT

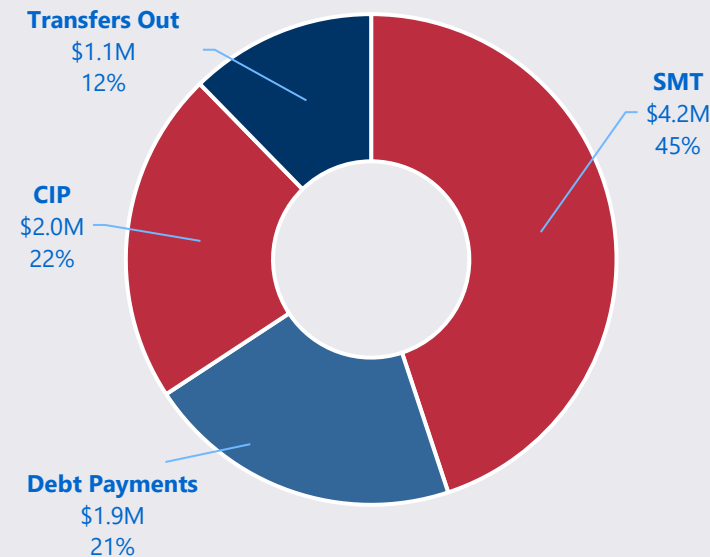
Arts New Programs	FTEs	Amount
Part-Time to Full Time Arts Receptionist	0.5	\$48,800
Arts Total New Programs	0.5	\$48,000

Sports Center Fund

Revenues = \$6.5M

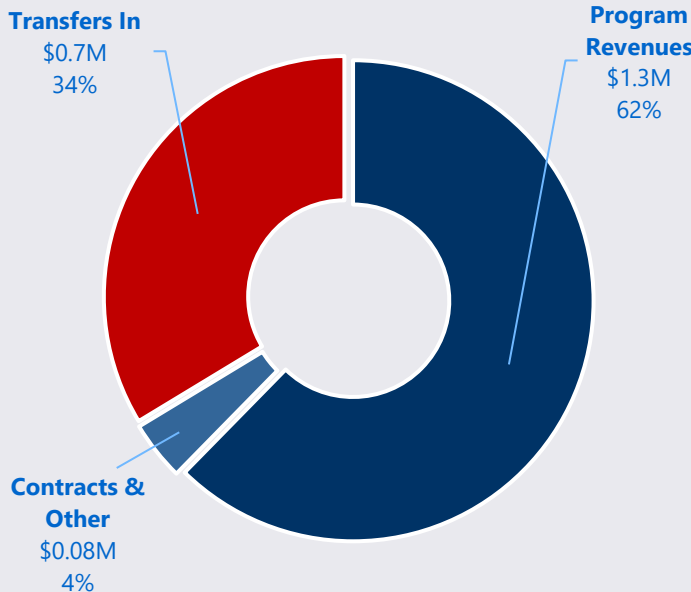


Expenses = \$9.2M

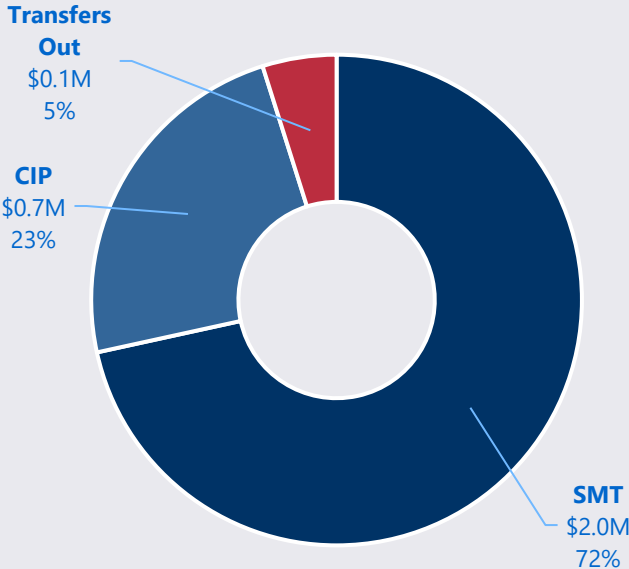


Multipurpose Complex Fund

Revenues = \$2.0M



Expenses = \$2.8M



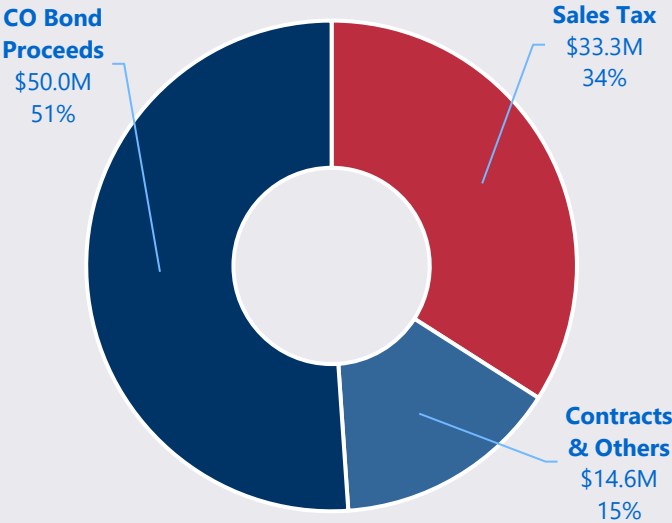
New Programs – MPC

New Programs	FTEs	Amount
Sports Facility Maintenance Worker	1.0	\$53,100
Sports Facility Supervisor	1.0	\$67,000
Athletic Field Maintenance Equipment	-	\$151,500
Total New Programs	2.0	\$271,600

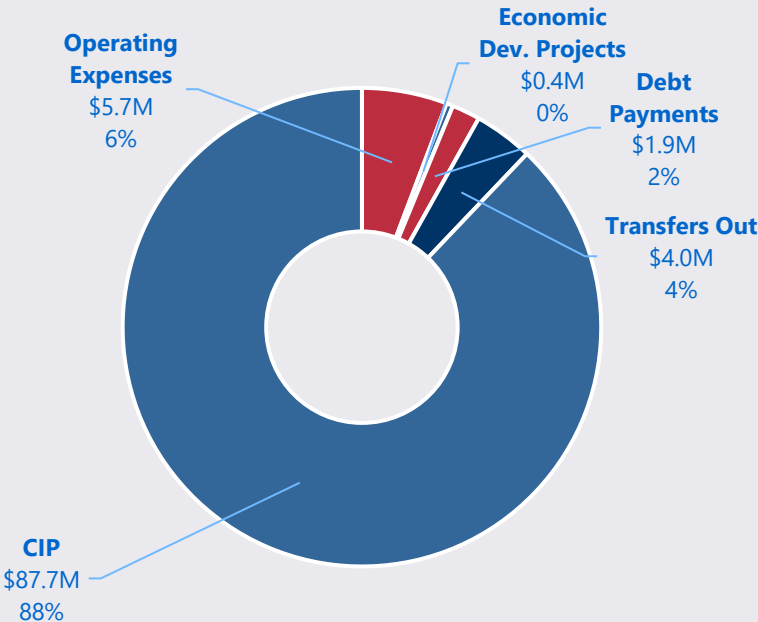
Major Projects	Total Project Cost	FY 2027 Cost
Multipurpose Complex Expansion	\$60.0M	\$27.3M

RRTEDC (Type B)

Revenues = \$97.9M



Expenses = \$99.7M



Five-Year Allocation Plan

	Adopted FY 2026	Proposed FY 2027
Beginning Balance – October 1	\$ 140.1M	\$ 61.2M
5-Year Revenue Forecast		
Sales Tax	169.8M	176.9M
Transportation COs	95.0M	65.M
Contributions & Other	38.7M	53.1M
Total 5-Year Funds Available	\$443.6M	\$355.2M
5-Year Transportation Projects	\$384.0M	\$328.7M
5-Year Economic Development Projects	34.4M	14.6M
5-Year Parks & Recreation Projects	10.5M	6.2M
Total 5-Year Expenditures	\$428.9M	\$349.4M
Net Available to be Allocated	\$14.7M	\$5.8M

PROPERTY VALUES & TAXES

TAB D



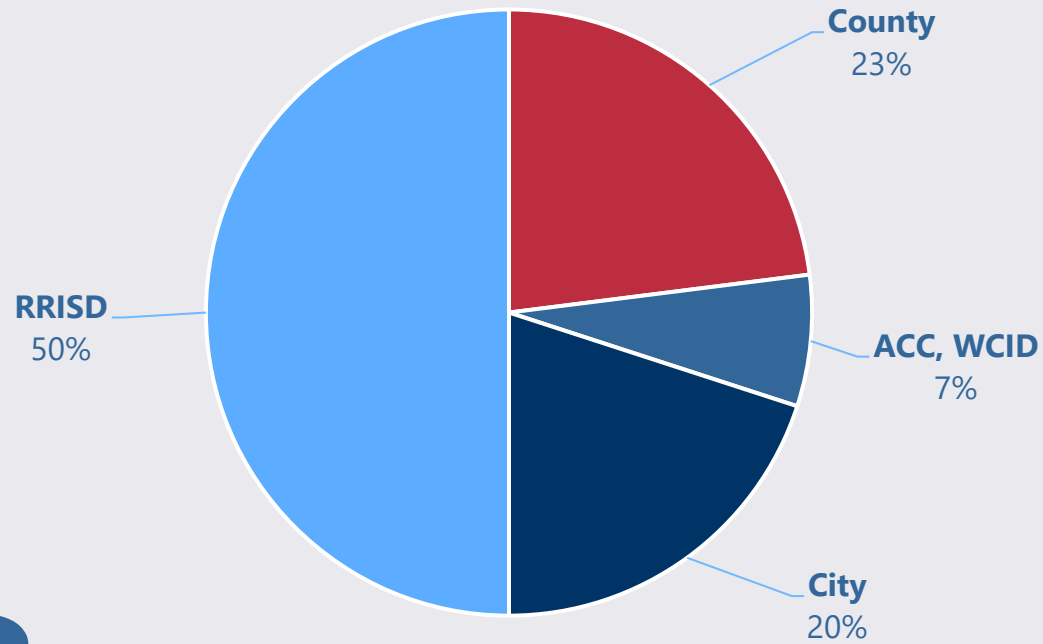
Taxable Values

Taxable Value	FY 2025 Actual	FY 2026 Actual	FY 2027 Certified
Existing Value	\$24.6 billion	\$26.1 billion	\$26.2 billion
New Value	\$746 million	\$540 million	\$458 million
Total Taxable Assessed Value	\$25.3 billion	\$26.7 billion	\$26.6 billion

Truth in Taxation Terminology

- **Maintenance and Operations (M&O) Rate** – part of the tax rate used for day-to-day operation of the City
- **Interest and Sinking (I&S) or Debt Rate** – used exclusively for serving debt
- **No New Revenue Rate** – used to evaluate the taxes for the prior year and the current year
 - Compares the values of the properties on the rolls last year to values of the same properties this year
 - The tax rate on those properties that would raise the same revenue as last year
- **Voter Approval Rate** – the maximum tax rate allowed by law without voter approval
(M&O No New Revenue Rate + 3.5%) + I&S rate required to service debt

Property Tax Bill



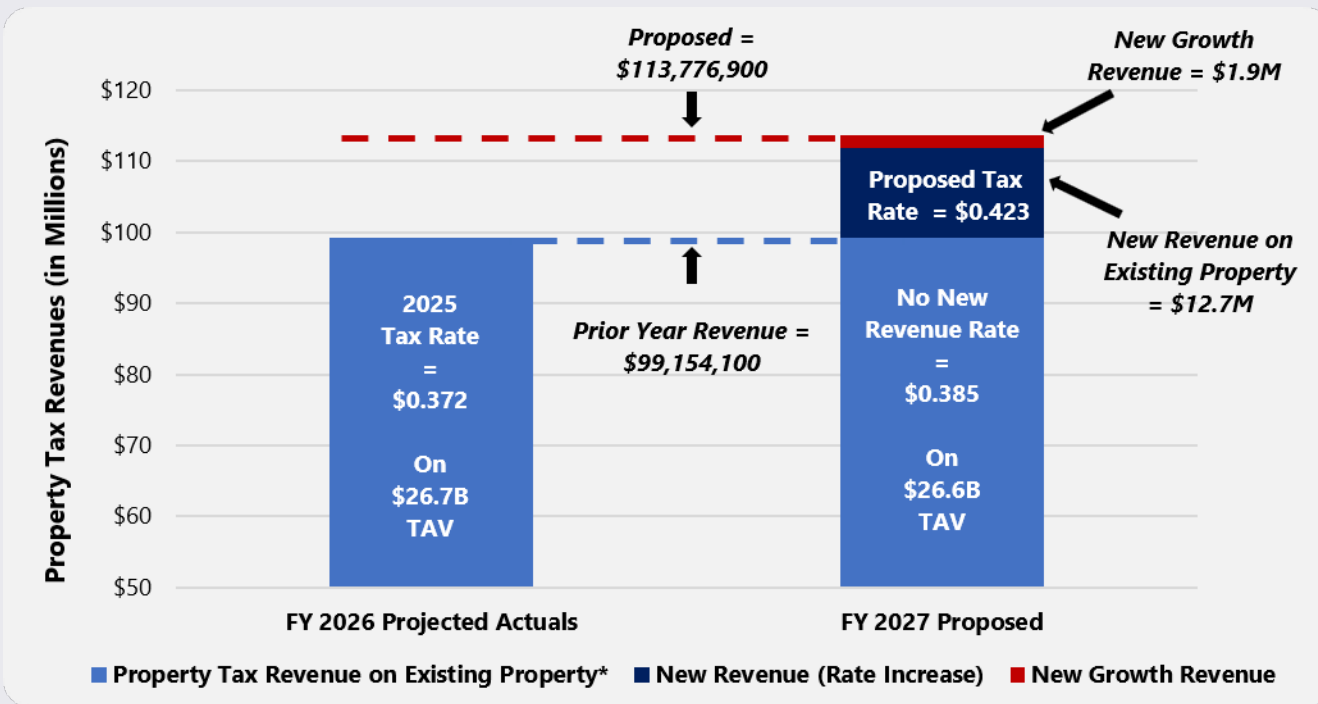
Property Tax Calculation

	A	B	C	D	E
Component	Current 2026 Rate	No New Rev M&O Rate	Voter Appr M&O Rate	Proposed FY 2027 Rate	Change
Maintenance & Operations	0.256757	0.268006	0.277876	0.277876	0.021119
Debt Rate	0.115243			0.145577	0.030334
Total Rate	0.372000			0.423453	0.051453

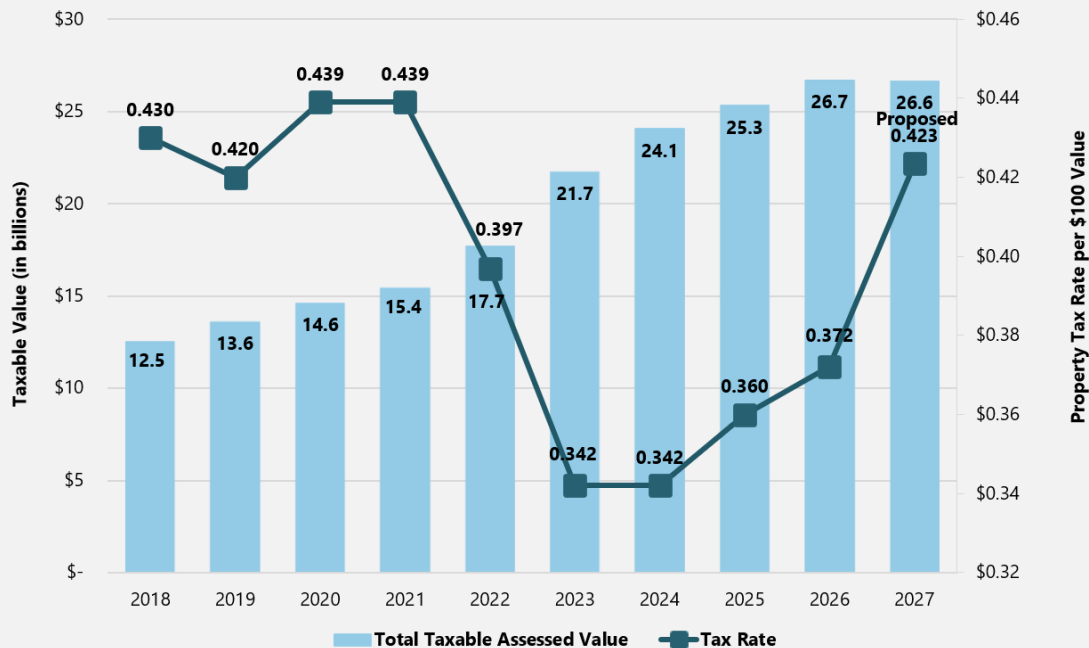
Property Tax Rates

No New Revenue Tax Rate	\$0.385265
Proposed Tax Rate	\$0.423453
Proposed Increase	3.8 Cents
	+9.9%
 Allocation of Increase	
Public Safety – M&O	0.9 cents
Voter Approved Bond Projects – M&O	0.5 Cents
Voter Approved Bond Projects - Debt	2.4 Cents
Total Proposed Increase	3.8 cents

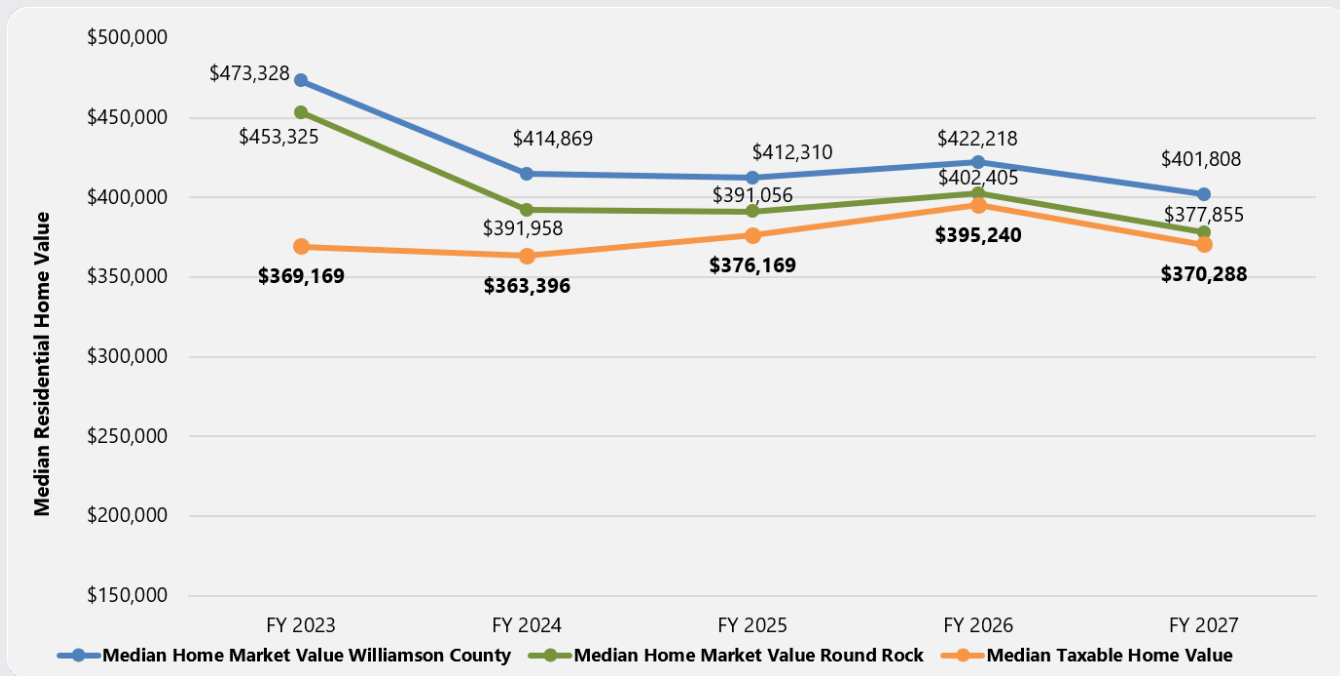
No New Revenue Rate



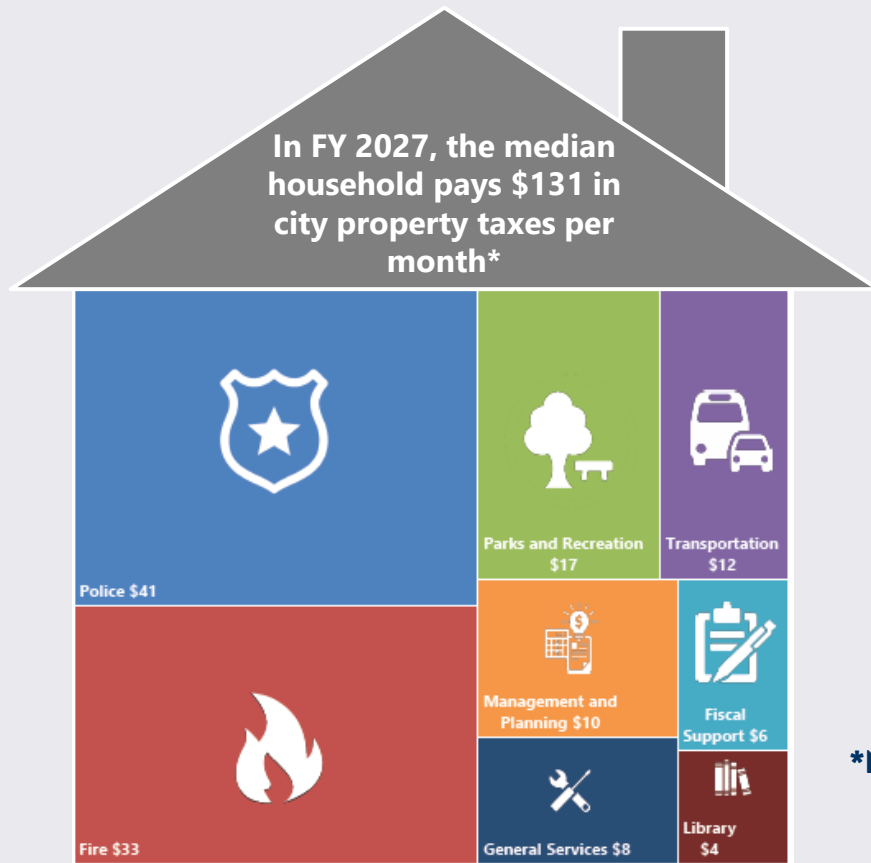
Assessed Values and Rate History



Median Residential Home Value



Understanding Your City Tax Dollars



***Median taxable home value for FY 2027 is \$370,288**

Parcels and Value Breakdown

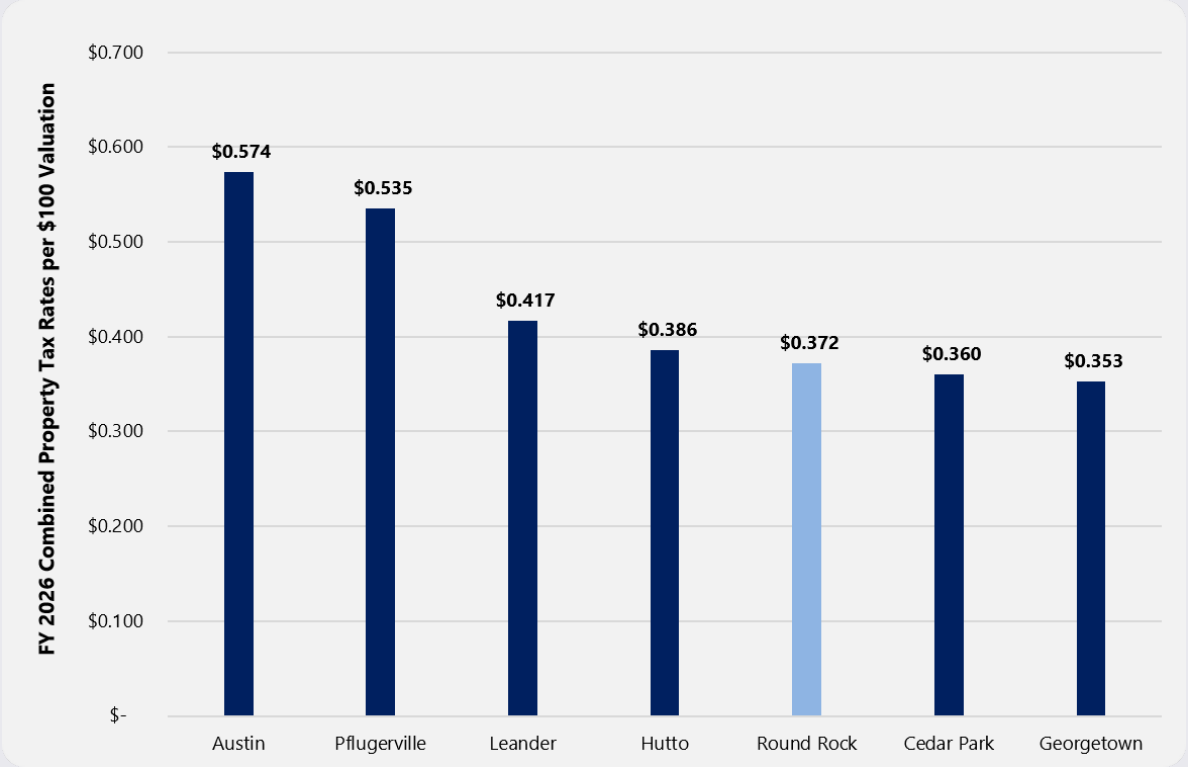
Real Parcels



Taxable Value/Revenues



Tax Rate Benchmarking – FY 2026



PERSONNEL AND BENEFITS

TAB E



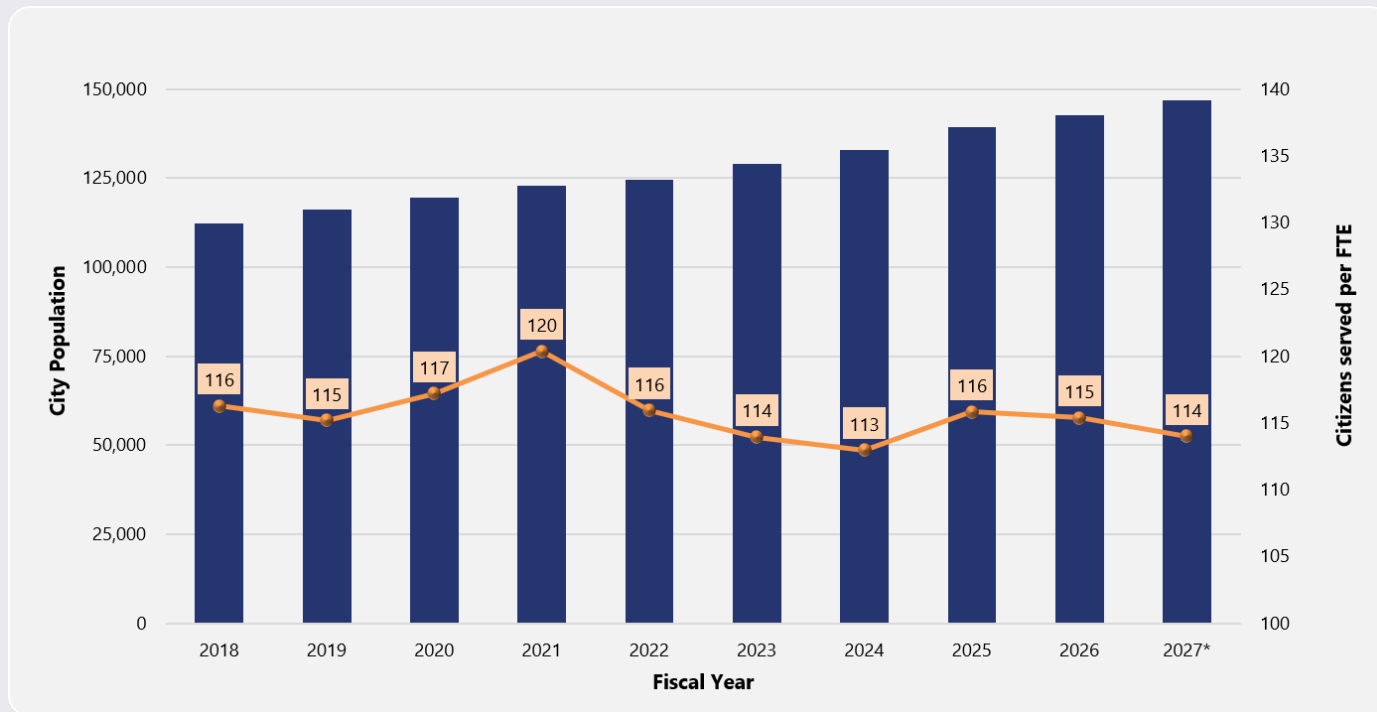
Compensation & Benefits Highlights

- **Health Insurance Cost = \$17.7 million**
No anticipated employee premium increase for FY 2027. Premium increases expected for FY 2027 will be covered by the Self-Insurance Fund.
- **Public Safety Steps and Market Adjustments = \$3.9 million**
- **General Government PFP Increases = \$3.0 million**
- **Texas Municipal Retirement System (TMRS)**
 - Total City contribution for FY 2027 = \$21.1 million
 - FY 2027 contribution rate – percent of salary, consistent with prior year = 17.21%
 - Percent of pension liability funded = 87%
- **Other Post Employee Benefits (OPEB) Liability = \$20.7 million**
OPEB Reserve in Self-Insurance Fund = \$2,000,000

New Positions

FY 2026 FTES, as Amended	1235.4
General Fund	
Fire	16.0
General Services	5.0
Parks and Recreation	17.0
Police	8.0
Transportation	2.0
General Fund Subtotal	48.0
HOT Fund	0.5
Multipurpose Complex Fund	2.0
Utility Funds	2.0
Total New FTES	52.5
Total Citywide FTES for FY 2027	1287.9
% Change	4.1%

Citizens Served per Employee

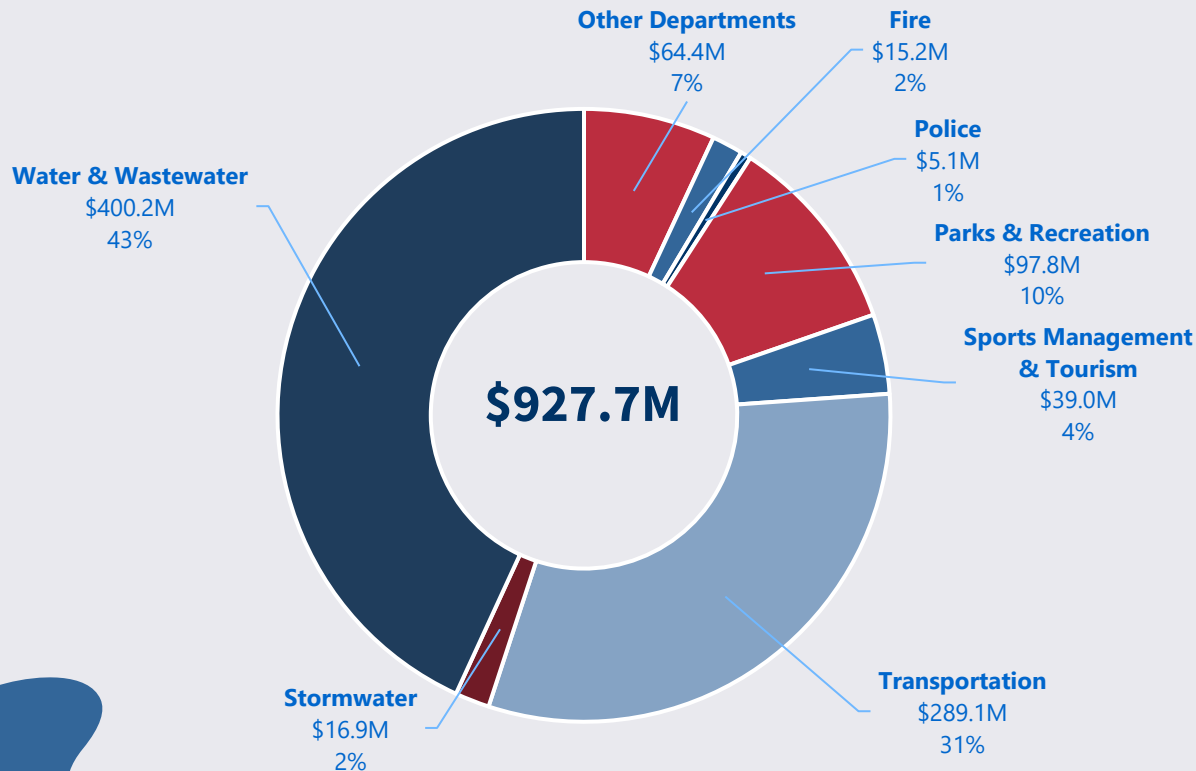


COMMUNITY INVESTMENT PROGRAM

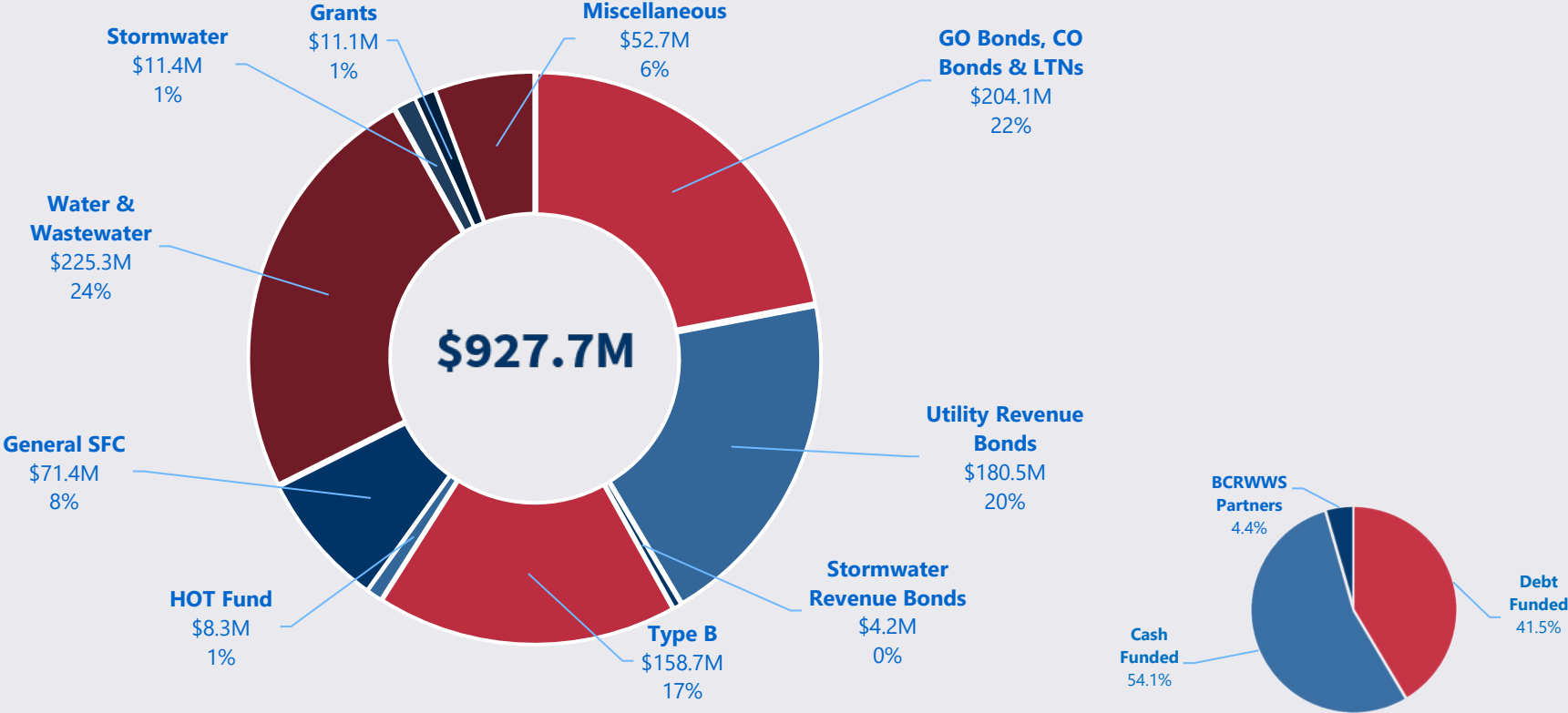
TAB F



Five-Year CIP by Use



Five-Year CIP by Source



Bond Projects: Update

- **Proposition A: Parks, Recreation & Sports**
 - Sports Center expansion – **Complete and Open**
 - Citywide Trails
 - Clay Madsen remodel – **FY 2028**
 - Flats Park – **FY 2029**
 - Play for All upgrades – **FY 2028**
 - Systemwide infrastructure – **FY 2027**
 - Multipurpose Complex expansion – **FY 2027**
 - Old Settlers Park – **FY 2027**
- **Proposition B: Public Safety**
 - Fire Station 1 – **Complete**
 - Fire Station 10 – **FY 2027**
 - Fire Station 11 – **FY 2027**
 - Public Safety Training Center – **FY 2027**

Other Major Projects

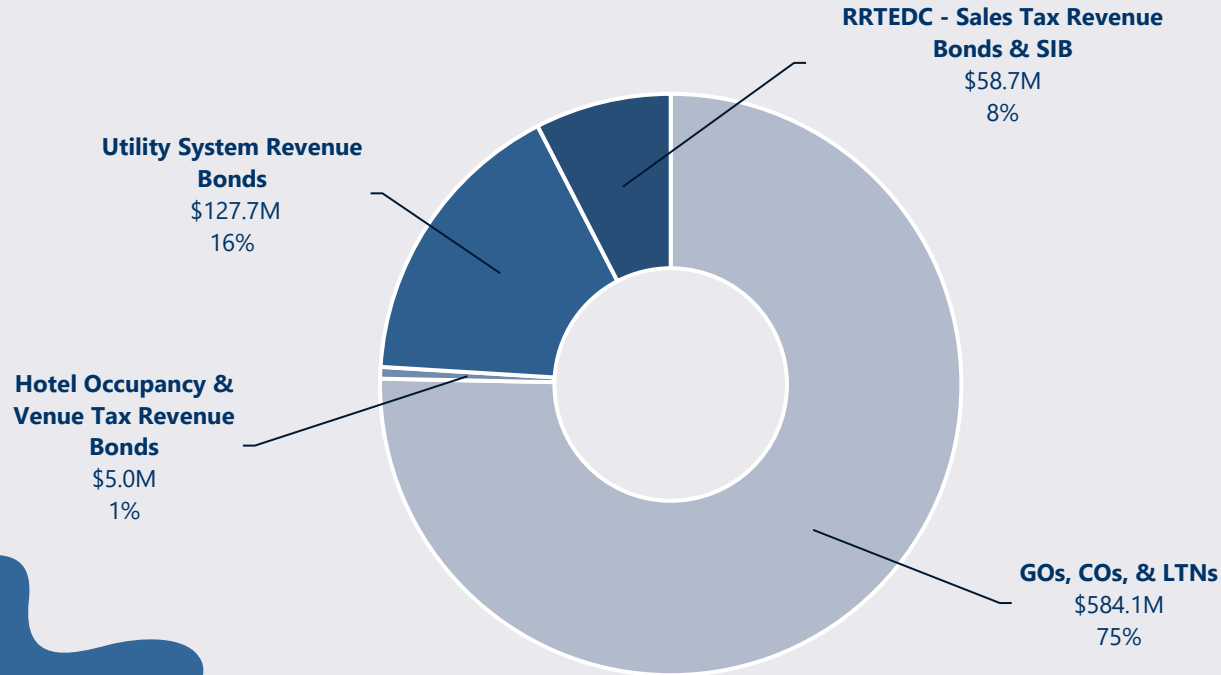
Downtown	Solid Waste	General Services	Transportation
• Water Tower Park	• Recycling Center Expansion – Phase 1	• Bob Bennett Phases 2 & 5	• Eagles Nest – Cypress to N Mays • Gattis School Road – Segments 3, 6 • Greenlawn Blvd Improvements • Neighborhood Street Maintenance • Red Bud Lane North

DEBT

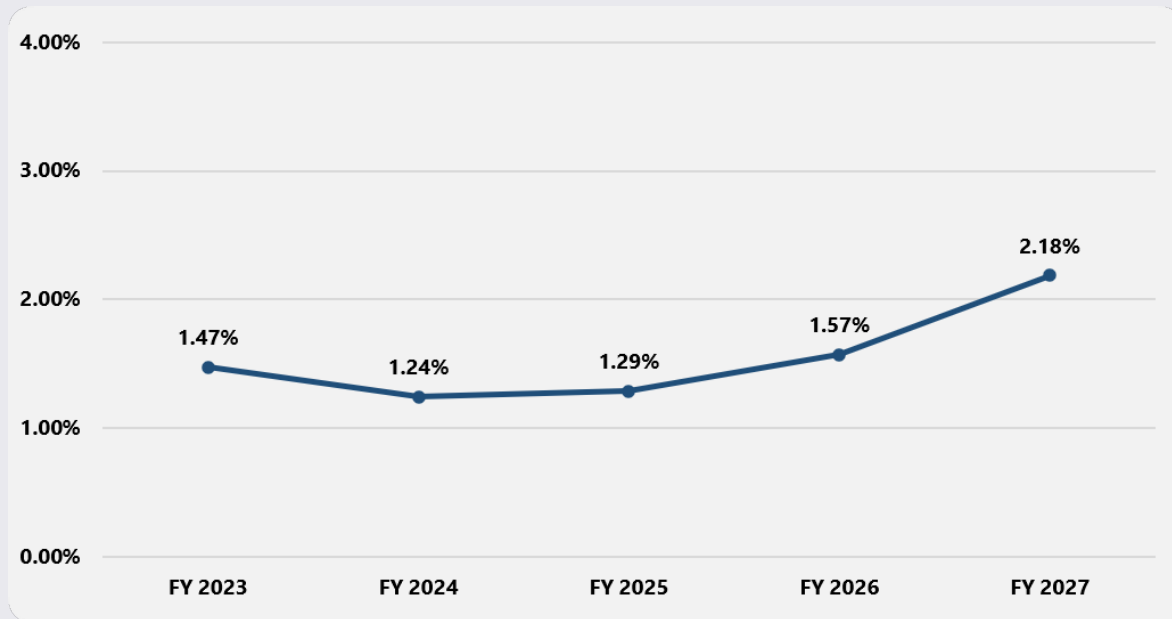
TAB G



Outstanding Debt - \$775.4 M



Outstanding Debt as a % of TAV



Planned Debt Issues – FY 2027

**General
Obligation**
\$22M

Prop A: Parks, Rec, &
Sports

Prop B: Public Safety

**Certificates of
Obligation**
\$73.1M

Bob Bennett
Complex

Public Safety & Parks
Projects

Roads – Driving
Progress Forward

**Utility Revenue
Bonds**
\$122.2M

BCRUA Phase 2A
WTP Expansion

Limited Tax Notes
\$5.5M

Five-Year Debt Plan

Type	Purpose	Actual 2025	Actual 2026	-----Planned-----				Total
General Obligation Debt Issuances								
GOs	Prop A - Parks, Rec & Sports	\$ 90.0	\$ 78.0	\$ 10.0	\$ 15.0	\$ 27.0		\$ 220.0
GOs	Prop B - Public Safety		22.0	12.0				34.0
COs	Bob Bennett Complex		25.0					25.0
COs	Additional for OSP & Public Safety		38.0	23.1				61.1
Ltd Tax Notes	Fleet Replacement	5.0	5.3	5.5	5.8	6.0	6.3	33.9
Subtotal Tax-Pledge Debt		\$ 95.0	\$ 168.3	\$ 50.6	\$ 20.8	\$ 33.0	\$ 6.3	\$ 374.0
Type B/COs								
COs/STRBs	Roads	20.0	30.0	50.0	15.0			115.0
Utility Revenue Bonds & BCRUA								
TWDB Swift	BCRUA - Phase 1D & 2	31.5						31.5
TWDB	BCRUA - Phase 2A			12.2	5.0			17.2
Market	BCRUA - Phase 2A			35.0	20.5			55.5
TWDB	BCRWWS - 10 MGD Exp.			60.0	45.8			105.8
Market	BCRWWS - 10 MGD Exp.			15.0		10.0		25.0
Stormwater							2.0	2.0
Citywide Debt Issuances		\$ 146.5	\$ 198.3	\$ 222.8	\$ 107.1	\$ 43.0	\$ 8.3	\$ 726.0

Bond Ratings

April 2026: Standard & Poor’s affirmed AAA bond rating

- Participation in the Austin MSA, resulting in rapid economic growth
- Stable finances
- Healthy available reserves
- Conservative revenue and expenditure assumptions
- Long-term financial planning
- Extensive formal reserve, debt-, and investment-management policies
- Elevated debt profile with continued planned issuances to meet growth needs

Type	Rating
General Obligation	AAA
Utility	AAA
BCRUA	AAA
Type B	AA-
Hotel	AA-

FINANCIAL POLICIES

TAB W



Financial Policies - Compliance

Guiding Principals	
• Addresses City Council Strategic Goals & Direction	✓
• Long-term needs identified and addressed in 5-year plans	✓
• Ongoing revenues exceed ongoing expenditures	✓
Fund reserves and designations	✓
Capital maintenance & replacement	✓

Planned Changes

- Increase Capitalization Threshold from \$5K
- Sports Center Capital Replacement Reserve: Decrease from \$3M to \$1M



Department Presentations

TABS H - V

Administration
Brooks Bennett

Administration

FY 2026 Highlights

- Continued construction progression of two major projects – The Depot and The District

FY 2027 Overview

- 2023 GO Bond projects are all progressing well.

Arts & Culture
Sara Bustilloz

Arts & Culture

FY 2026 Highlights

- Special Events in Downtown Round Rock continues to be popular with large crowds: Round Rock Arts Fest, Hometown Halloween, Downtown Lunchtime Parklet Shows, Holiday Parklet Shows and Mainly Arts Shows
- Sculptures and Canvas Art highlight Downtown Round Rock visitors with over 70 pieces of art with additional 13 new pieces including on the Paseo and City Arts Center
- New Round Rock Summer Arts Fest in August
- Installed the Dale Chihuly *Ruby Sunstone Pineapple* art sculpture

FY 2027 Overview

- Hosting a Picasso exhibition
- Increase pedestrian activity in downtown Round Rock.
- Interactive exhibitions and educational programming. Artist lectures and special events. Expanded family programming and hands-on art experiences. New cultural festivals and community celebrations. Encourage repeat visitation through rotating exhibitions and special events.
- Partnerships with RRISD and schools and universities. Student tours connected to world-class exhibitions. Professional artist workshops and lectures. Expanded youth arts education through STEAM.
- Create opportunities for national media coverage and cultural partnerships.

Communications

Sara Bustilloz

Communications & Marketing

FY 2026 Highlights

- Two Council A/V temp roles restructured as part-time staff
- Launched new monthly internal employee newsletter
- Won 8 statewide awards for communication efforts (TAMIO)
- New permanent lighting along Main Street (anticipated August installation)
- 42 million impressions on Facebook and Instagram (July 2025-July 2026) - up 110% over previous year
- Education related to May election propositions

FY 2027 Overview

- Preparation for Immortal 10 anniversary
- Continued auditing and training on Web Content Accessibility Guidelines (WCAG) 2.1 AA
- Evaluation of Hometown Holiday Downtown lights programming

Community & Neighborhood Services Joe Brehm

Community & Neighborhood Services

FY 2026 Highlights

- Upgraded the Tool Depot tool lending checkout software and now include text message reminders
- Over 330 people attending neighborhood events during Community Engagement Grant Pilot

FY 2027 Overview

- Anticipated department relocation to Bob Bennett building in March 2027
- New larger Tool Depot building with additional tools

Finance, Fiscal Support, & Legal Kevin Klosterboer

Finance

FY 2026 Highlights

- Continued legacy of award-winning Finance department across all divisions.
- Implemented online reporting and payment portal of Hotel Occupancy and Venue taxes.
- Implemented contract management module in Bonfire to provide real-time view of contract status

FY 2027 Overview

- Continued legacy of award-winning Finance department across all divisions.
- Implemented online reporting and payment portal of Hotel Occupancy and Venue taxes.
- Implemented contract management module in Bonfire to provide real-time view of contract status

Fiscal Support & Legal

Department accounts for:

- General government contracts that do not belong to a specific department
- General Fund legal services
- General Fund economic development incentive payments
- Pay for performance and salary adjustments until allocated to departments
- City Manager's contingency account

Fire Chief Shane Glaiser

Fire

FY 2026 Highlights

- Fire Station 10 will be completed in September 2026
- 6 new FF positions for staffing factor
- Construction began on Fire Station 11 in July 2026 with a scheduled completion date of September 2027
- Land acquisition for future Fire Stations
- Replacement of a Breathing Air Truck, New Ladder Truck, and a new Engine
- CRU has transitioned from a Monday – Friday schedule to 24-hour shift coverage
- Squad 2 to Engine 2 transition

FY 2027 Overview

- Opening of Fire Station 11 and staffing
- Delivery of Engine 11
- Receive one (1) replacement apparatus: Brush Truck
- Continue to develop/ refine response plans and staffing need for the future
- Bond project recommendations for future bonds and prioritization
- Completion of Phase 2 construction on the Public Safety Training Center

General Services

Corey Amidon

General Services

FY 2026 Highlights

- New HVAC units at City Hall server room
- New Downtown Street Sweeper and two additional Downtown Technicians
- Ranked #4 with NAFA 100 Best Fleets
- Griffith Remodel and Paseo Construction Complete
- Sports Center 2 Court Expansion Construction Complete
- Fire Station 10 Complete
- Bob Bennett Phase 2 Construction
- Public Safety Training Center Phase 2 Construction
- Fire Station 11 Construction

FY 2027 Overview

- Public Safety Training Center 2 Construction Complete
- Bob Bennett Phase 2 Construction Complete
- Old Settlers Park Buildout Construction Complete
- Fire Station 11 Construction Complete

Human Resources

Sandra Duran

Human Resources

FY 2026 Highlights

- Launched "Ready to Rock" New Employee Orientation
- Expanded HR accessibility through a departmental outreach pilot
- Enhanced recruitment strategies
- Implemented a streamlined performance management system
- Enhanced the City's Summer Internship Program
- Hired New Employee Benefits Consultant-Plan Design and Affordability
- Developed and Launched Supervisor Series

FY 2027 Overview

- Enhance Employee Engagement & Recognition
- Create New First Line Supervisor Training
- Revamp Risk Management and Safety Program & Training
- Overhaul of Personnel Policy
- Strengthening Workforce Planning

Information Technology

Ramsey Saad

Information Technology

FY 2026 Highlights

- Citywide conversion of POTs landlines to consolidated cellular solution
- Public Safety CAD/RMS Go-Live
- Performance Management Software Go-Live
- Rock’N River Audio Visuals Upgrades
- Fire Station 10 Network Expansion
- Data Center SAN Storage Refresh
- Drone as a First Responder

FY 2027 Overview

- City Hall Council Chamber Audio Visual Refresh
- Municipal Couty Incode 10 Upgrade
- Data Center Disaster Recovery Plan and Implementation
- Fire Station 11 Network Expansion
- New Employee Access Portal
- New Security Information and Event Management (SIEM) Platform

Library Michelle Cervantes

Library

FY 2026 Highlights

- Expanded English language program to 15 classes of various levels per week, with over 20 volunteer instructors and assistants.
- Received 95% overall satisfaction rating from the library customer survey.
- Selected as the 2026 Branding Iron Awards winner for the Print Marketing category from the Texas Library Association.
- Increased sponsorships from local business partners for summer reading programs by 50 percent.
- Experienced a 20 percent increase in adult reading program participation and 50 percent increase in program attendance.

FY 2027 Overview

- Expand weekend programs for youth with crafting events and Story Club for early elementary ages.
- Update curriculum textbooks and instructor guides for English as a Second Language program.
- Launch Basic Spanish and Computer classes for adults.
- Increase exhibit and display spaces; add Story Walks in the Discovery Garden.

Parks & Recreation

Rick Atkins

Parks & Recreation

FY 2026 Highlights

- As part of the OSP Buildout Project, construction and opening of the Joanne Land Playground, Rock'N River Phase 3 and OSP Tennis & Pickleball Complex.
- Successfully hosted a series of successful new and existing community events at the Lakeview Stage and Pavilion: Live at Lakeview, Cityview Easter Service, Williamson County Symphony, Pizza Party, Juneteenth, and July 4th.
- Successful launch and growth of the Physical Therapy and Fitness/Wellness Program including the development of a partnership with Texas State University.
- With support of a \$250,000 grant awarded by Republic Services to the Play for All Foundation, construction and opening of the Republic Services Sustainability Pod at the Play for All Park.
- On-going construction of the OSP Buildout Project including the APC and Harrell Parkway Improvements.
- On-going construction of the Tower Park Project, Behrens Ranch Mountain Biking Park and Mayfield Park Improvements Project.

- Bid and award of the Flats Park and Heritage Trail East Project.
- Implementation and hiring of two (2) team members as part of our Aquatic Systems Technician development program.
- Completion of the PARD Repair & Replacement Program to include OSP Cross Country Course Improvements, Pool Repair Program, and Yonders Point Improvements.

FY 2027 Overview

- Begin construction on the Heritage Trail East Project and Flats Park Project.
- Completion and opening of the Tower Park Project.
- Completion and opening of the Athletic Performance Center and associated track and sports fields.
- Construction and opening of the Dennis' Dream Playscape Renovation Project at the Play for All Park.
- Continuation of the PARD Repair & Replacement Program to include Heritage Trail Parking Improvements, Pool Repair Program, and Trail Signage Improvements.

Planning & Development

Brad Dushkin

Planning & Development

FY 2026 Highlights

- Projected \$600 million in new non-residential and multi-family projects and a projected 416 new single-family and townhome permits
- Facilitated the following major projects in accordance with City Council's strategic plan:
 - Adoption of the revised downtown mixed-use zoning districts,
 - Adoption of the revised parking standards for non-residential properties
 - Adoption of the Stockwell PUD amendment to help create the city's first Trail Oriented Development
 - Adoption of the PUD amendment and continued permitting for The District, most notably issuing the permits for the Phase 1 mixed-use multifamily building and beginning review of the Food & Beverage Plaza and Block B Retail site development permits.
- Permitting and inspections of important city facilities, the county segment of the Brushy Creek Regional Trail, and RRISD bond projects.

FY 2027 Overview

- PDS is working on the following strategic planning goals:
 - Adoption of revised multifamily zoning policies
 - Updated historic design guidelines
 - Evaluation of development fees and expiration policies
 - Continued permitting at The District, and upcoming permitting at Stockwell.

Police Chief Allen Banks

Police

FY 2026 Highlights

- Brought on ten additional officers to address City growth
- Implemented new public safety information systems (CAD/RMS)
- Unveiled Law Enforcement Memorial and Legacy of Honor walk

FY 2027 Overview

- Plan to add seven officers, one LEST
- Continue Drone as a First Responder program
- Take delivery of new Command Bus in October
- Rifle replacement program

Sports Management & Tourism

Chad McKenzie

Sports Management & Tourism

FY 2026 Highlights

CVB

- Distributed over **71,230** visitor guides and had a **10%** increase in visitors to the Visitor Center.
- Over **\$22,000,000** projected economic activity generated from events.
- Hosted **5** National Championships.
- Hiring of new Marketing Manager and CVB Manager.

Multipurpose Complex

- Construction of the 6-field expansion
- Field 2 renovation completed

Golf Course

- Replacement of the 2nd half of the golf course maintenance equipment fleet.
- Enhancements to overall aesthetics of the driving range.
- Continued development of old Crossley property, following last year's following last year's building demolition.
- Hiring of new Marketing Manager and CVB Manager.

Sports Center

- Completion of the 2-court expansion

Sports Management & Tourism

FY 2027 Overview

CVB

- Establishing and executing multi-year agreements with national-level events after the expansion of the Multipurpose Complex.

Multipurpose Complex

- Completion of the 6-field expansion
- Expansion of seating capacity on championship fields
- Installation of food & bev “convenience stores” to increase sales and operational efficiency
- Additional and larger events

Golf Course

- Continue master planning of Crossley property and current facilities/parking lots to maximize available spaces for golf club operations.

Sports Center

- First full year of operations of the expanded facility

Transportation

Michael Thane

Transportation

FY 2026 Highlights

- Continue with design/construction of numerous Driving Progress Projects
- Awarded funds in CAMPO's Call for Projects for the North Mays Gaps project and Kenney Fort Segment 6 project
- Completed Chisholm Trail North and Gattis School Road, Segment 3
- Secured additional 5339 funding for maintenance of transit facilities
- Partnered with Williamson County for Federal Traffic Safety Grant Funds that will install pedestrian safety signage and signal improvements
- Installed RRFB's at Greenlawn/Dell and Creek Bend/Plantation
- Closed out construction inspection activities for Citywide Google Fiber deployment

FY 2027 Overview

- Update to the Transit Master Plan to determine next steps for Fixed route, Commuter and Mobility on Demand Services
- Will consolidate the Traffic Operations with the Remainder of Public Works with the Bob Bennett Expansion
- Focusing on new treatments and heavier repair sections as we provide Arterial/Neighborhood Maintenance Programs
- Completion of Driving Progress Projects (Red Bud Lane North, Old Settlers Blvd Extension, CR 112 East and West, Harrell Parkway, and Wyoming Springs Segment 1).
- Continuing construction of Driving Progress Projects - Gattis School Rd Segment 6, Greenlawn Blvd, Eagles Nest Phase 1, and Chisholm Trail South

Utilities

Michael Thane

Utilities

FY 2026 Highlights

Water

- Completed Water Supply Study evaluating potential future water sources
- Completed 7 Water Capital Improvement Projects
- Completed Phase 1D BCRUA WTP Expansion
- Continued construction of BCRUA Deep Water Intake and Phase 2A WTP Expansion
- Lake Georgetown Raw Water Intake Improvements
- Completed Rate Model Update for Retail and Wholesale Water Rates

Wastewater

- Secured \$60M in funding from TWDB for the East Regional WWTP Expansion
- Completed 40 MGD Tertiary Mega Filter Disk System at East Regional WWTP
- Completed Rate Model Update for Retail and Wholesale Wastewater Rates

Stormwater

- Began construction of the Meadows Area 2 & 4 Water, Wastewater, and Storm Drain Improvements Project
- Completed the Northeast Area 1 Drainage Assessment and Flood Reduction Alternatives Analysis
- Achieved substantial completion of Dam 101 and Dam 101 Stream Mitigation to Meadows Lake Project
- Developing Brushy Creek Watershed Protection Plan
- Implementation of the program for private BMPs (Detention Ponds, Retention Ponds, and Water Quality Devices)

Solid Waste

- Bacteriological testing revenue increased from \$34,000 to \$36,500 monthly
- Surcharge revenue increased from an average of \$110,000 to \$130,000 monthly
- Shred for Paws Cause raised over \$3,200 for the Williamson County Animal Shelter and recycled over 7,800 pounds of shredded material
- Enhanced HHW program by transitioning from once-a-month collection events to disposal opportunities 5 days a week
- Completed dumpster enclosure for Chamber/Arts facility block

Utilities

FY 2027 Overview

Water

- Continue design and construction of various water CIPs
- Continue with WTP Miscellaneous Improvements Project
- Update the Water Master Plan
- Install generator to operate WTP Phase 5 at full capacity
- Expand the Reuse Water System with 2MGD Clearwell, High Service Pumps, and Dual Electrical Feed for the Reuse Water System

Wastewater

- Update the Wastewater Master Plan
- East Regional WWTP Treatment from an Activated Sludge Plant to Biological Nutrient Removal to meet new permit requirements
- West Regional WWTP level weirs and repair trough of Treatment Plant 1
- Prepare for complete lawsuit with contractor for 30MGD East Regional WWTP Expansion
- Complete design and award construction contract for 40MGD East Regional Expansion project

Stormwater

- Finalize/ publish revision to the City's Design and Construction Standards for stormwater
- Start the Southeast Area 2 Drainage Assessment and 2D Hydraulic Analysis project
- Propose an update to the Regional Stormwater Management Program ordinance and fee structure
- Implementation of E-Coli Sampling along Brushy Creek

Solid Waste

- Conduct more laboratory testing in-house to reduce the expense of subcontracting to external laboratories
- Collaborate with Republic Services to offer Electronics Recycling event for residents
- Implement cashless payment for HHW disposal
- Complete Recycle Center design and commence with construction improvements
- Continue downtown block assessment to expand the Downtown Dumpster District

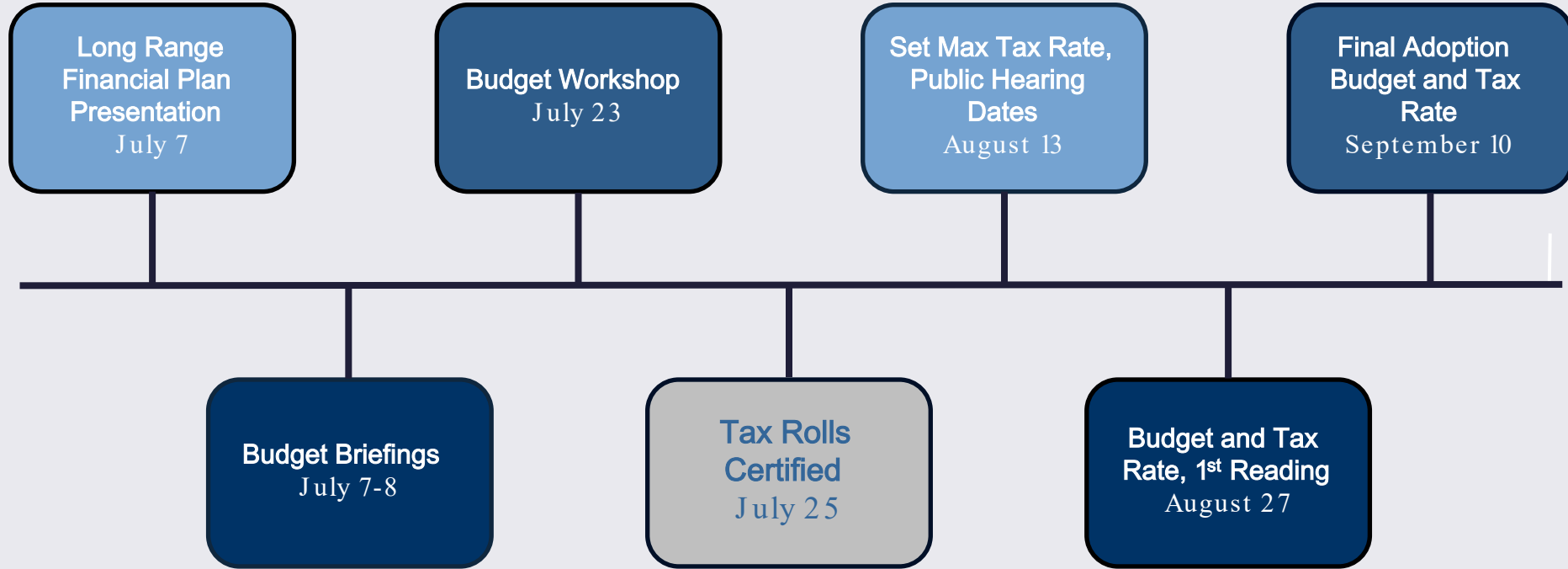
CONCLUSION

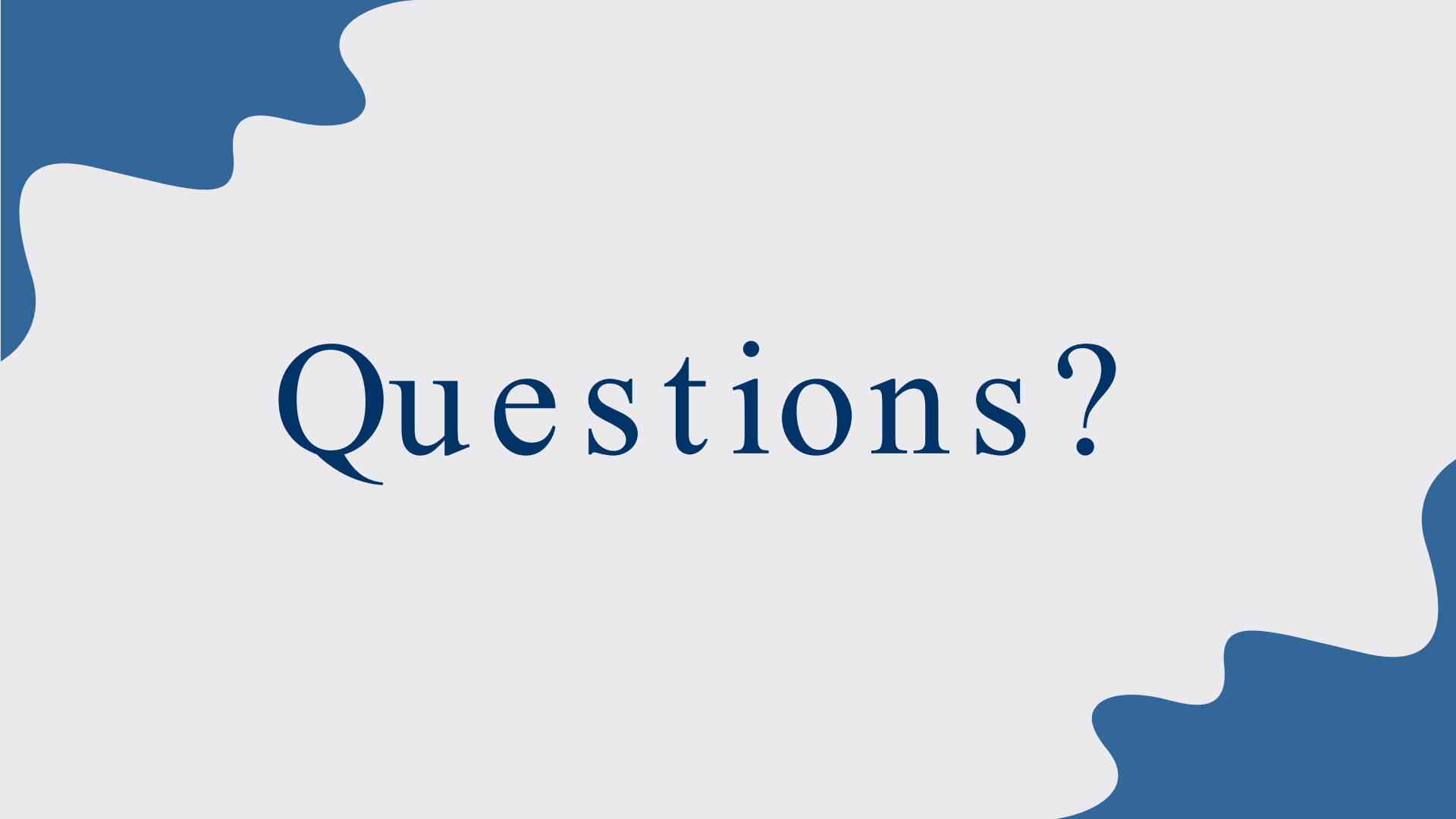


Budget Website

<http://www.roundrocktexas.gov/budget>

Next Steps



The image features a light gray background with two large, dark blue, abstract, organic shapes in the corners. One shape is in the top-left corner, and the other is in the bottom-right corner. They appear to be stylized, flowing forms.

Questions?



Legislative Update