NOTICE OF MEETING OF THE CITY COUNCIL
THURSDAY, JULY 23, 2026 – 3:30 PM
CITY HALL, MULTIPURPOSE ROOM 1034
405 E. LOOP STREET, BUILDING 100
BUDA, TX 78610

This notice is posted pursuant to the Texas Open Meetings Act. Notice is hereby given that a **Special City Council Meeting** of the City of Buda, TX, will be held at which time the following subjects will be discussed and may be acted upon. In accordance with §551.127, members of the Governing Body may participate remotely by means of videoconference call. Should that occur, a quorum of the governing body will be physically present at the location noted above on this agenda.

A. CALL TO ORDER

B. ROLL CALL

C. PUBLIC COMMENT/PUBLIC TESTIMONY

Members of the public who wish to participate in Public Comment must complete a form and turn it into the City Clerk before the period provided for Public Comment is called for consideration by the presiding officer. Members of the public who wish to participate during the Public Testimony period provided for any item on the agenda must complete a form and turn it into the City Clerk before the item they wish to participate in is called for consideration by the presiding officer.

D. WORKSHOP

D.1 Presentation and overview of the Fiscal Year 2026-2027 draft budget (City Manager Micah Grau and Finance Director Bianca Redmon)

a. Discussion and possible action regarding funding allocations for Human Service Grants for the FY 2026-2027 Budget Year (City Clerk Alicia Ramirez)
b. Presentation and discussion on the Utility Rate Moel and the proposed water and wastewater rates for FY 2026-2027 (Finance Director Bianca Redmon and Grady Reed of HDR Engineering)
c. Presentation and discussion of the FY 2026-2027 Draft Budget & Council Priorities
d. Discussion and review of the FY 2026-2027 Fee Schedule proposed changes

D.2 Department presentations and discussion regarding the Fiscal Year 2026-2027 operating and capital budgets, including:

a. City Manager – City Manager Micah Grau
b. City Clerk – Director/City Clerk Alicia Ramirez
c. Human Resources – Director Matthew Wright
d. Finance, Non-Department, Municipal Court – Director Bianca Redmon
e. Information Technology – IT Manager Cameron Determeyer
f. Capital Projects - Capital Projects Manager Austin Messerli and City Manager Wendy Smith
g. Library - Director Melinda Hodges
h. Community Relations & Destination Services – Director Lysa Gonzales
i. Development Services – Director/City Engineer Angela Kennedy
j. Public Works (Street, Fleet, Transit, W/WW) – Assistant Director Scott Smith
k. Facilities – Facilities Manager Augie Cancino

l. Police & Animal Control Department – Chief Bo Kidd
m. Parks & Recreation – Director Tony Host

D.3 Discussion, comments, and feedback from City Council regarding the Fiscal Year 2026-2027 draft budget (City Manager Micah Grau)

E. ADJOURNMENT

In compliance with the Americans with Disabilities Act, the City of Buda will provide reasonable accommodations for persons attending and participating in public meetings. The facility is wheelchair accessible, with accessible parking at the front of the building. Requests for sign interpreters, auxiliary aids, or special services must be received seventy-two (72) hours before the meeting by calling the ADA Coordinator at (512) 523-1043, by FAX (512) 523-8896, or by completing the online form at www.budatx.gov/ADA for information or assistance.

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the Governing Body of the City of Buda, was posted on the bulletin board in front of Buda City Hall, which is readily accessible to the public at all times, by 6:00 pm on July 17, 2026.

/s/______________________

Alicia Ramirez
City Clerk

Meetings scheduled in the Council Chambers are set up to publicly broadcast meetings. You may be audio and video recorded while in this facility. Meetings scheduled in other City Facilities are set up to publicly audio record meetings. You may be audio recorded in the other City Facilities.

In accordance with Article III, Section 3.10, of the Official Code of the City of Buda, the minutes of this meeting consist of the preceding Minute Record and the Supplemental Minute Record. Details on Council meetings may be obtained from the City Clerk's Office, or video of the entire meeting may be downloaded from the website. (Portions of the Supplemental Minute Record video tape recording may be distorted due to equipment malfunction or other uncontrollable factors.)

A Public Comment period will be provided to allow for members of the public to participate and speak to the Governing Body on any topic that is not on the meeting agenda. At this time, comments will be taken from the audience on non-agenda related topics. A Public Testimony period will be provided at each meeting of the Governing Body to allow members of the public to participate and speak to the Governing Body on any topic that is on the meeting agenda, prior to any vote on the matter up for consideration. During these periods, the presiding officer shall routinely provide three (3) minutes to each person who desires to speak but may provide no less than one (1) minute and no more than five (5) minutes to each person addressing the Governing Body. The amount of time provided to each person, if altered by the presiding officer, shall be announced by the presiding officer prior to recognizing persons to speak and shall be objectively applied to all persons speaking during Public Comment or each Public Testimony period.

The Governing Body may retire to executive session any time between the meeting's opening and adjournment for the purpose of consultation with legal counsel pursuant to Chapter 551.071 of the Texas Government Code; discussion of personnel matters pursuant to Chapter 551.074 of the Texas Government Code; deliberation regarding real property pursuant to Chapter 551.072 of the Texas Government Code; deliberation regarding economic development negotiations pursuant to Chapter 551.087 of the Texas Government Code; and/or deliberation regarding the deployment, or specific occasions for implementation of security personnel or devices pursuant to Chapter 551.076 of the Texas Government Code. Action, if any, will be taken in open session. All items listed above are eligible for deliberation and possible action unless expressly limited.

This agenda has been reviewed and approved by the City's legal counsel and the presence of any subject in any Executive Session portion of the agenda constitutes a written interpretation of Texas Government Code Chapter 551 by legal counsel for the governmental body and constitutes an opinion by the attorney that the items discussed therein may be legally discussed in the closed portion of the meeting considering available opinions of a court of record and opinions of the Texas Attorney General known to the attorney. This provision has been added to this agenda with the intent to meet all elements necessary to satisfy Texas Government Code Chapter 551.144(c) and the meeting is conducted by all participants in reliance on this opinion.

Attendance by Other Elected or Appointed Officials: It is anticipated that members of other governmental bodies, and/or city boards, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the body, board, commission and/or committee. Notice is hereby given that the meeting, to the extent required by law, is also noticed as a possible meeting of the other body, board, commission and/or committee, whose members may be in attendance, if such numbers constitute a quorum. The members of the boards, commissions and/or committees may be permitted to participate in discussions on the same items listed on the agenda, which occur at the meeting, but no action will be taken by such in attendance unless such item and action is specifically provided for on an agenda for that body, board, commission or committee subject to the Texas Open Meetings Act.

CITY OF BUDA, TEXAS

FY 2027 BUDGET WORKSHOP #2

July 23, 2026

The Building Blocks of the Community

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Call to Order

This notice is posted pursuant to the Texas Open Meetings Act. Notice is hereby given that a Regular Called Council Meeting of the City of Buda, Texas, will be held on July 23, 2026, at 3:30 P.M., Buda City Hall, 405 E. Loop St., Building 100.

BUDA

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Roll Call

- Mayor Lee Urbanovsky
- Mayor Pro Tem SMD B Evan Ture
- Councilmember, SMD A Greg Bowles
- Councilmember, SMD C Kimberly Goodman
- Councilmember, At-Large Position 1 Matt Smith
- Councilmember, At-Large Position 2 Monica Davidson
- Councilmember, At-Large Position 3 LaVonia Horne-Williams

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Agenda

- Human Services Funding
- Water & Wastewater rate (HDR)
- Overview of FY27 Budget Process & Priorities
- Proposed FY27 Fee Schedule
- Overview of the draft FY27 Budget Fund Summaries
  - Revenues
  - Expenses
  - Department budget requests
- Next Steps & City Council Feedback

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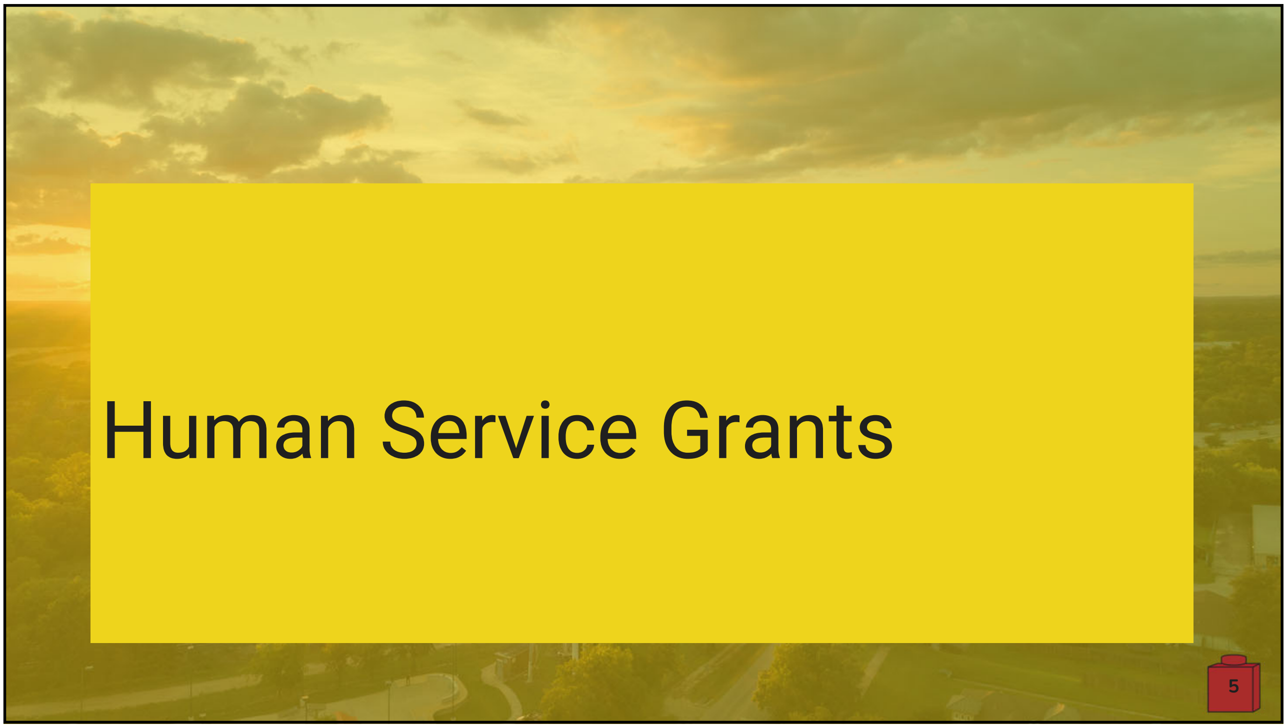

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FY27 Recommendations

	Agency	2026 Award	2027 Request	2027 Recommendation	Percentage of Allocation	Buda Residents Served in 2025	Direct Clients Served Per Year	1	2	3	4	5	6	7	8	9	Total
NEW	Canines Who Care		$10,000	$0	0%	18,000	30,000	5	2	2	1	3	3	2	1	1	17
NEW	Community Steam Collaborative		$7,500	$0	0%	0	250*	2	3	5	2	5	1	1	1	1	17
	Onion Creek Senior Center	$9,000	$11,000	$9,000	23%	314	608	3	5	2	5	5	5	5	5	5	40
	Buda United Methodist Church Food Pantry	$7,500	$10,500	$7,500	19%	1,568	5,229	5	5	5	5	5	5	3	5	5	43
	Court-Appointed Special Advocate (CASA)	$2,000	$10,000	$1,500	4%	14	379	5	5	5	5	3	5	5	5	5	43
	Any Baby Can	$3,000	$25,000	$3,000	8%	121	1,543	5	5	5	5	5	5	5	5	5	45
NEW	Bridgeway		$50,000	$3,500	9%	3	3	5	5	5	5	5	5	5	5	5	45
	Hays Caldwell Women's Center	$7,000	$12,000	$7,000	18%	57	2,277	5	5	5	5	5	5	5	5	5	45
	Hays County Child Protective Board	$3,500	$5,000	$3,500	9%	100	1,669	5	5	5	5	5	5	5	5	5	45
NEW	Partners in Parenting		$17,200	$1,500	4%	44	800	5	5	5	5	5	5	5	5	5	45
NEW	Southside Community Center		$25,000	$3,500	9%	36	750	5	5	5	5	5	5	5	5	5	45
	TOTAL	**$40,000****	**$183,200.00**	**$40,000**													
	BUDGET GRANT HISTORY	**$42,000***		**$40,000**													

***City Council approved additional $1K each for BUMC & OCSC**
****Did not apply in FY27-Ancora=$4K; CCA $4K, which FY26 totals $40K**

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Scoring Matrix

Description	Total
1. A brief history of the organization provided evidence of successful local engagement and community buy-in. (5 pts.)	
2. The organization adequately defined a population in need and currently serves the population successfully. (5 pts.)	
3. The organization's described activities to be performed. The activity has a clearly defined scope and is relevant to the population in need. (5 pts.)	
4. The organization described successful methods of cooperative efforts to engage with other agencies to eliminate duplication of services. (5 pts.)	
5. The organization explicitly defined a need relevant to our local population and the program activities will support that need. (5 pts.)	
6. The organization clearly established a system of tracking the program eligibility during the grant period. (5 pts.)	
7. The organization described feasible long-term plans to maintain this level of funding after the grant period. (5 pts.)	
8. There was at least one qualified member of the organization identified. The staff member was deemed to be capable of managing grant dollars, submitting reports, and ensuring the activities will be carried out. (5 pts.)	
9. Budget: The required documentation including the proposed budget, balance sheet, income statement/or statement of financial position, certified audit, IRS 990, and 501 (c)(3) are included and correct (10 pts.)	
	________ out of 50 points

5	4	3	2	1
Outstanding	Great	Good	Needs Improvement	Lacking Significant Details
Provided a clear and concise summary, very well organized, and is compelling.	Provided a clear and concise summary, very well organized, could provide stronger connections.	Many aspects of the application are simply presented but may have missed some elements.	Core pieces of the summary are included but lacking a strong connection to show evidence of feasibility and applicability to the organization.	The response was left blank, lacks significant details, and could include information not relevant to answering the subject matter or aligning with the County's Strategic Initiatives.

BUDA

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Established Categories

As part of the review, the Committee established service categories to show the types of duplicated services offered in the region:

1=Child Related

2=Adult Related

3=Food Services

4=Medical Services

5=Education Services

BUDA

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Assigned Categories

CATEGORY		Agency
4	NEW	Canines Who Care
5	NEW	Community Steam Collaborative
2		Onion Creek Senior Center
3		Buda United Methodist Church Food Pantry
1		Court-Appointed Special Advocate (CASA)
1		Any Baby Can
4	NEW	Bridgeway
1.5		Hays Caldwell Women's Center
1		Hays County Child Protective Board
2	NEW	Partners in Parenting
2	NEW	Southside Community Center

1=Child Related – Total 4.5
2=Adult Related – Total 3
3=Food Services – Total 1
4=Medical Services – Total 2
5=Education Services - Total 1

BUDA

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FY27 UPDATE OF WATER & WASTEWATER RATES

City Council Workshop
City of Buda
July 23, 2026

HDR

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BACKGROUND

- Water
  - Revenue is planned for an “average” year. Residential use of 6,500 gallons per month. Revenue can be higher in hot, dry years.
  - Assumes 4,464 connections for FY27 with a total billed use of 518.5 mg.
  - Growth rate is 3.5% for all planning years (approximately 160 new connections per year).
  - Total water expenses of $8.4 million.
  - Water expenses are projected to increase to $10.4 million in FY31 ($2.0 million or 23.3%). Primarily driven by increases in projected debt service.

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WATER CIP

Project Name	Source of Funding	Estimated Project Cost by Year 2027	2028	2029	2030	2031	Five-Year CIP Total
F01 Current Public Works & Parks Facility Expansion Projects	Debt	$ -	$ -	$ -	$ 2,583,333	$13,022,000	$ 15,605,333
W01 ASR/Trinity Well #1	Debt	$ -	$ 900,000	$ -	$ -	$ -	$ 900,000
W04 IH-35 12" Transmission Main Loop	Fees	$ -	$ -	$ -	$ 350,000	$ 1,250,000	$ 1,600,000
W09 Old Black Colony Road 12" Transmission Main & Pressure Valve	Debt	$ -	$ 1,300,000	$ -	$ -	$ -	$ 1,300,000
W11 Old Black Colony Water Storage Facilities	Fees	$ 900,000	$ -	$ -	$ -	$ -	$ 900,000
W13 ASR/Trinity #2 & 3	Fees	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
W18 Upsizew Main Street 2" Waterline to 12"	Debt	$ -	$ -	$ -	$ 350,000	$ 1,050,000	$ 1,400,000
W20 Loop Street 8" Upsize	Debt	$ -	$ -	$ -	$ 75,000	$ 350,000	$ 425,000
W24 FM 967 12" Central Zone Interconnect	Debt	$ -	$ -	$ 600,000	$ 1,525,000	$ -	$ 2,125,000
W26 Bonita Vista GST Rehab	Debt	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
W27 Beacon Hill CET Rehab	Debt	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
W28 Cabelas CET Rehab	Debt	$ -	$ -	$ 650,000	$ -	$ -	$ 650,000
W30 ARWA Infrastructure Purchase	Other	$ -	$ 17,638,000	$ -	$ -	$ -	$ 17,638,000
W30 ARWA Infrastructure Purchase and Elevated Storage Tank	Fees	$ 822,000	$ -	$ -	$ -	$ -	$ 822,000
	Total Expense	**$ 1,722,000**	**$ 19,838,000**	**$ 2,000,000**	**$ 4,883,333**	**$16,672,000**	**$ 45,115,333**

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BACKGROUND

- Wastewater
  - Wastewater fund has reserves above the required amount. The fund balance has risen over the last year; however, there are large capital projects planned towards the end of the planning period.
  - Assumes 7,738 billing units for FY27 with a total billed use of 521.1 mg.
  - Growth rate is 3.5% for all years for inside-city customers. No growth in outside-city customers.
  - Total wastewater expenses of $9.2 million. Projected to increase to $11.8 million by FY31. Largely driven by increased debt service.

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WASTEWATER CIP

Project Name	Source of Funding	Estimated Project Cost by Year 2027	2028	2029	2030	2031	Five-Year CIP Total
F01 Current Public Works & Parks Facility Expansion Projects	Debt	$ -	$ -	$ -	$ 2,583,333	$13,022,000	$ 15,605,333
RW01 Main Street and Interstate 35 Reuse Loop	Debt	$ -	$ 300,000	$ 1,275,000	$ -	$ -	$ 1,575,000
RW03 Westside Expansion Analysis	Cash	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
RW04 RM967 Force Main Conversion and Reuse Line	Debt	$ -	$ 1,150,000	$ 4,125,000	$ -	$ -	$ 5,275,000
RW04 RM967 Force Main Conversion and Reuse Line	Cash	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
RW06 Reuse GST & Pump Station	Debt	$ -	$ -	$ -	$ 1,600,000	$ -	$ 1,600,000
WW10 Northwest 1h_35 15" Gravity Interceptor	Fees	$ -	$ 350,000	$ -	$ -	$ -	$ 350,000
WW10 Northwest 1h_35 15" Gravity Interceptor	Debt	$ -	$ -	$ -	$ 1,400,000	$ -	$ 1,400,000
WW11 Bradfield/Lifschutz 12"/16"/18" Gravity Interceptor Expansion	Fees	$ -	$ -	$ 2,350,000	$ -	$ -	$ 2,350,000
WW12 Direct Potable Reuse (DPR) Study	Cash	$ -	$ -	$ -	$ -	$ -	$ -
WW15 Overlook Lift Station Upsize and Interceptor for Cole Springs Roa	Fees	$ -	$ -	$ 350,000	$ -	$ 1,500,000	$ 1,850,000
WW18 FM 967 Interceptor Expansion to 12"	Fees	$ -	$ -	$ -	$ -	$ 1,050,000	$ 1,050,000
WW19 Lower Garlic Creek Interceptor Expansion 18" to 21"	Debt	$ -	$ 2,500,000	$ -	$ -	$ -	$ 2,500,000
WW20 Upper Garlic Creek Interceptor Expansion to 15"	Debt	$ -	$ -	$ 700,000	$ -	$ -	$ 700,000
WW24 Nighthawk Lift Station Capacity Increase	Fees	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
WW24 Nighthawk Lift Station Capacity Increase	Debt	$ -	$ -	$ -	$ 2,750,000	$ -	$ 2,750,000
WW26 Coves of Cimarron Wastewater Line Replacement	Cash	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
WW26 Coves of Cimarron Wastewater Line Replacement	Debt	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
WW27 Elm Grove Interceptor Expansion	Fees	$ -	$ -	$ 1,250,000	$ -	$ -	$ 1,250,000
WW32 FM2770 Night Hawk Wastewater Line Service	Fees	$ 1,033,873	$ -	$ -	$ -	$ -	$ 1,033,873
	Total Expense	$ 1,183,873	$ 4,300,000	$10,850,000	$ 8,333,333	$17,072,000	$ 41,739,206

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RATE RECOMMENDATIONS

- Water
  - 6.0% Across the Board rate increase ($4.46/month for 7,500 gallons of use)
- Wastewater
  - 4.0% Across the Board rate increase ($2.74/month for 5,000 gallons of use)
- Total for Water and Wastewater - $7.20/month or 5.0% increase
  - Last year's update projected an 4.6% increase in the combined utility bill this year.
  - Fund balance is being used to help offset rate increases.

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FUTURE BILLS WITH PROPOSED RATE INCREASE

			Sample Monthly Bill						Change	% Change
Utility	Class	Monthly Use	Current	2027	2028	2029	2030	2031	2026-2027	2026-2027
COMBINED WATER AND SEWER										
	Residential w/ 3/4" meter									
		2,500	$ 93.47	$ 97.97	$ 103.30	$ 108.47	$ 113.41	$ 119.08	$ 4.51	4.8%
		5,000	$ 121.89	$ 127.85	$ 134.85	$ 141.59	$ 147.99	$ 155.38	$ 5.96	4.9%
		7,500	$ 155.67	$ 163.39	$ 172.41	$ 181.03	$ 189.13	$ 198.56	$ 7.72	5.0%
		10,000	$ 193.02	$ 202.72	$ 213.99	$ 224.68	$ 234.66	$ 246.34	$ 9.70	5.0%
		12,500	$ 232.81	$ 244.62	$ 258.30	$ 271.20	$ 283.17	$ 297.25	$ 11.82	5.1%
		15,000	$ 282.33	$ 296.85	$ 313.55	$ 329.20	$ 343.62	$ 360.70	$ 14.52	5.1%
		20,000	$ 386.58	$ 406.80	$ 429.89	$ 451.34	$ 470.88	$ 494.30	$ 20.22	5.2%
	Commercial w/ 1" meter									
		5,000	$ 175.92	$ 185.12	$ 195.56	$ 205.35	$ 214.35	$ 225.05	$ 9.20	5.2%
		10,000	$ 275.22	$ 289.87	$ 306.36	$ 321.70	$ 335.65	$ 352.40	$ 14.65	5.3%
		25,000	$ 573.12	$ 604.12	$ 638.76	$ 670.75	$ 699.55	$ 734.45	$ 31.00	5.4%
		50,000	$ 1,069.62	$ 1,127.87	$ 1,192.76	$ 1,252.50	$ 1,306.05	$ 1,371.20	$ 58.25	5.4%
		100,000	$ 2,062.62	$ 2,175.37	$ 2,300.76	$ 2,416.00	$ 2,519.05	$ 2,644.70	$ 112.75	5.5%
		200,000	$ 4,048.62	$ 4,270.37	$ 4,516.76	$ 4,743.00	$ 4,945.05	$ 5,191.70	$ 221.75	5.5%

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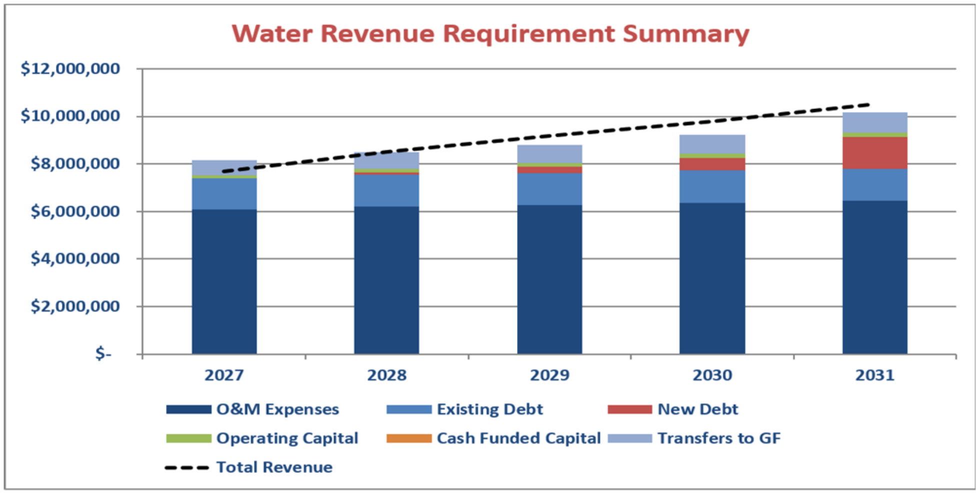
WATER UTILITY SUMMARY

The proposed water rate increase for FY27 results in an increase of $4.46/month for a residential customer with 7,500 gallons of water use.



Water Rate Adjustment =	6.0%	6.0%	5.0%	4.0%	5.0%

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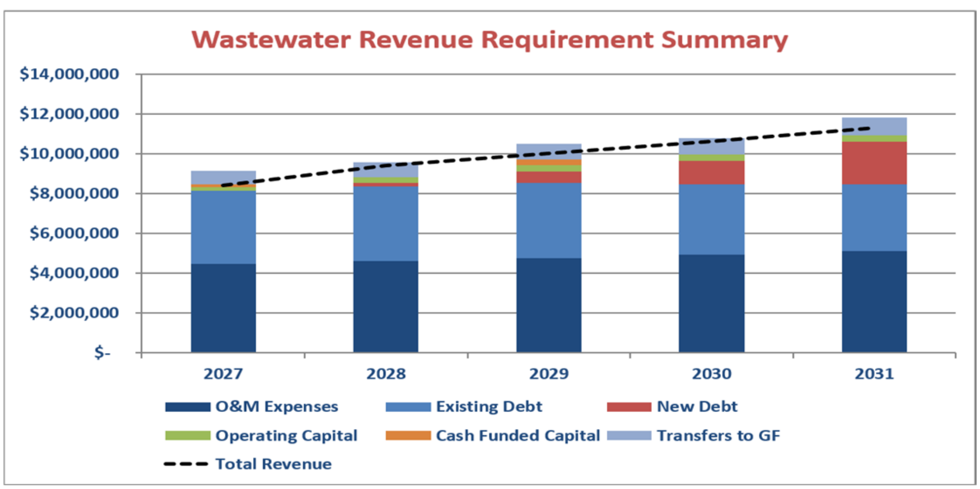
WASTEWATER UTILITY SUMMARY

The proposed wastewater rate increase for FY27 results in an increase of $2.74/month for a residential customer with 5,000 gallons of wastewater use.



Wastewater Rate Adjustment =	3.0%	5.0%	5.0%	5.0%	5.0%

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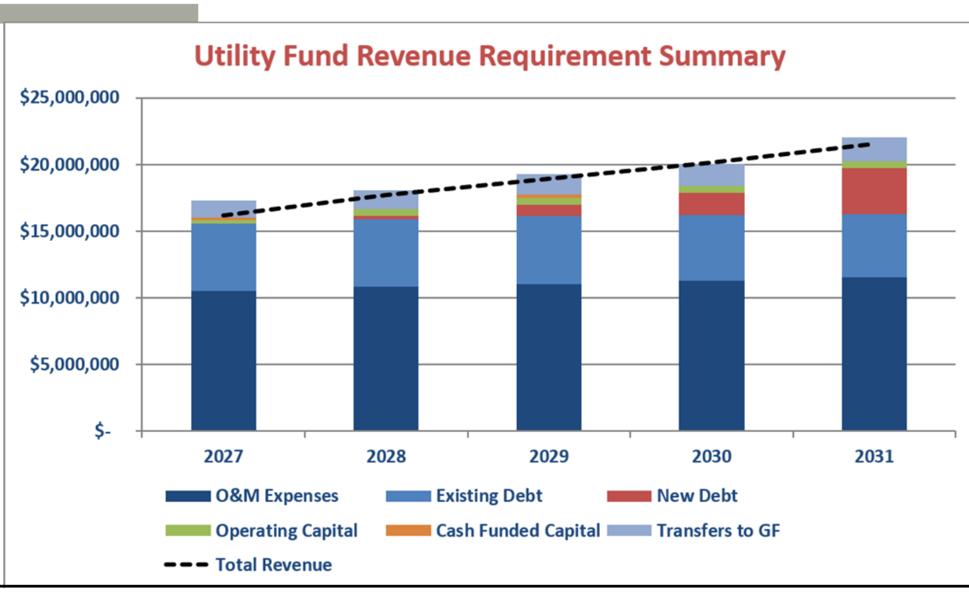
UTILITY FUND SUMMARY

The proposed rate increase for FY27 results in an increase of $7.20/month (5.0% increase) for a residential customer with 7,500 gallons of water use & 5,000 gallons of wastewater use.



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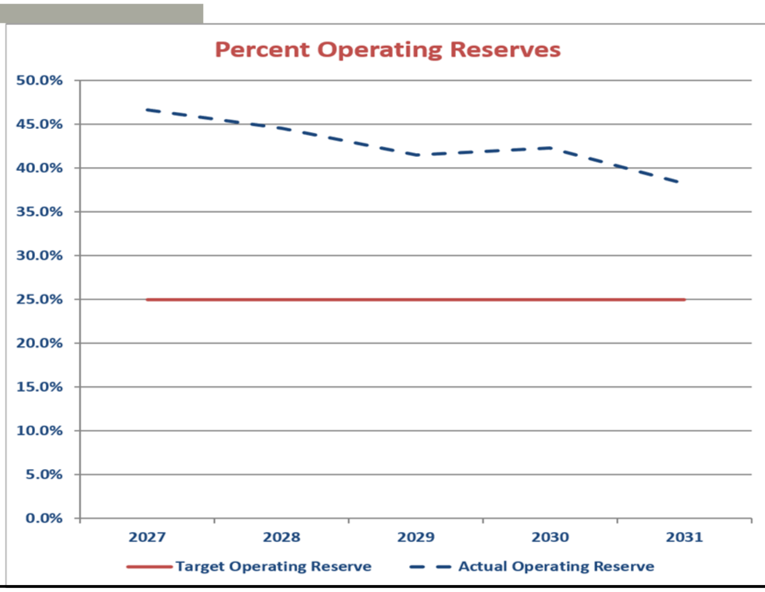
UTILITY FUND



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RESIDENTIAL BILL COMP.

City	WATER Bill for 5,000 Gallons	WASTEWATER Bill for 5,000 Gallons	TOTAL WATER & WASTEWATER Bill for 5,000 Gallons
Pflugerville	$ 88	$ 98	$ 186
Liberty Hill	$ 84	$ 67	$ 151
Taylor	$ 68	$ 74	$ 142
Hutto	$ 58	$ 77	$ 135
Kyle	$ 88	$ 46	$ 134
Buda (Proposed)	$ 57	$ 71	$ 128
Buda (Current)	$ 54	$ 68	$ 122
San Marcos	$ 59	$ 61	$ 120
Georgetown	$ 47	$ 61	$ 108
Leander	$ 60	$ 29	$ 89

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COMMERCIAL BILL COMP.

City	WATER Bill for 25,000 Gallons	WASTEWATER Bill for 25,000 Gallons	TOTAL WATER & WASTEWATER Bill for 25,000 Gallons
Hutto	$ 341	$ 306	$ 647
Kyle	$ 393	$ 242	$ 636
Pflugerville	$ 380	$ 228	$ 608
Buda (Proposed)	$ 427	$ 177	$ 604
Liberty Hill	$ 345	$ 245	$ 590
Buda (Current)	$ 403	$ 170	$ 573
San Marcos	$ 269	$ 260	$ 529
Taylor	$ 232	$ 230	$ 462
Georgetown	$ 176	$ 225	$ 400
Leander	$ 249	$ 117	$ 366

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OPTION 2 – REMOVE DEFICIT

- Water
  - 11.5% Across the Board rate increase ($8.64/month for 7,500 gallons of use)
- Wastewater
  - 11.0% Across the Board rate increase ($7.45/month for 5,000 gallons of use)

- Total for Water and Wastewater - $16.09/month or 11.3% increase

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OPTION 3 – NO NEW POSITIONS

- Water
  - 5% Across the Board rate increase ($3.74/month for 7,500 gallons of use)
- Wastewater
  - 3% Across the Board rate increase ($2.02/month for 5,000 gallons of use)

- Total for Water and Wastewater - $5.76/month or 4.0% increase

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QUESTIONS?

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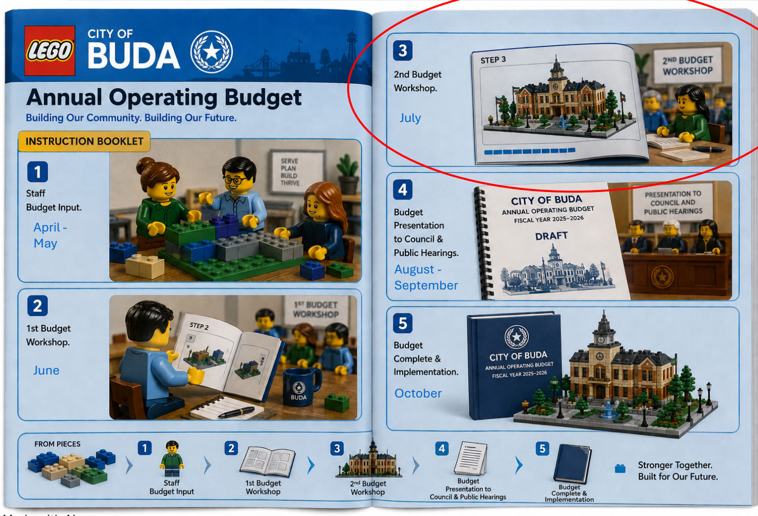
Budget Process



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Council Priorities

Mayor Urbanovsky	CM Davidson	MPT Ture	CM Bowles	CM Horne-Williams	CM Goodman	CM Smith
Water supply and purple pipe	Not burning out staff;	Water supply	Public safety - more on trails and parks	Understands additional funds are needed to support operations	Water supply and infrastructure	Water supply and infrastructure
Streets - OBC, Austin, W Goforth, Cole Springs	Support raising taxes to support operations	Supports 8% VAR - what staff can we add? Wants a COLA for staff.	Water supply and infrastructure	Public Safety - increase # of officers	Public Safety	Public Safety
Parks - Garison Park; Buda Championship Park	Mobility	Staff - Public safety; support departments; BCP staff	Streets - more in-house	Water supply and infrastructure	Streets	Streets
Public Safety	Buda Championship Park operations - seek sponsorships;	Operational efficiencies - software; okay saying "no" or tactfully cutting back services like mowing; find other organizations to support community needs besides the City		Infrastructure - keep up	Park maintenance	Park maintenance
Development - FM 1626 and IH 35	Public Safety	Maintain events but look for operational efficiencies		Streets - West Goforth		8% VAR Tax Rate needed; revenue exploration
		Maintain street maintenance level		Staff		

	Priorities
1	Water Supply / Infrastructure x 6
1	Public Safety x 6
1	Streets x 6
4	Operations x 5
5	Parks x 4
6	Staff x 3
7	Development x 1
7	Maintain events x 1
7	Infrastructure x 1

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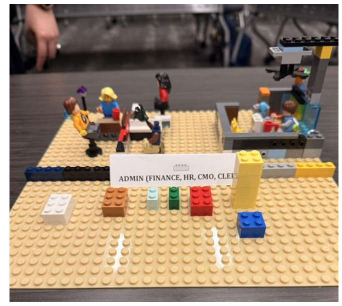
Council Priorities - $ Allocation

	LU	ET	GB	LHW	MS	KG	MD				
	Blue	Red	Green	Yellow	Brown	White	L Blue		Sum	All	GF Only
Police / Animal Control	22	16	20	24	16	16	24		138	19.7%	26.3%
Streets	16	12	20	0	12	14	8		82	11.7%	15.6%
Flood Protection	0	4	0	0	8	8	0		20	2.9%	3.8%
Public Transit	4	0	0	0	0	0	0		4	0.6%	0.8%
Admin	4	6	2	16	6	6	2		42	6.0%	8.0%
IT	0	4	10	12	6	4	4		40	5.7%	7.6%
Library	0	4	2	0	2	2	2		12	1.7%	2.3%
Park Maint	10	10	12	0	10	12	14		68	9.7%	13.0%
Park Rec	8	0	2	24	4	4	20		62	8.9%	11.8%
Special Events / Community Events	4	8	4	0	6	4	0		26	3.7%	5.0%
Water	20	16	16	24	16	16	20		128	18.3%	
Wastewater	8	12	8	0	8	10	2		48	6.9%	
Development / Planning	4	8	4	0	6	4	4		30	4.3%	5.7%
TOTAL	100	100	100	100	100	100	100		700		524



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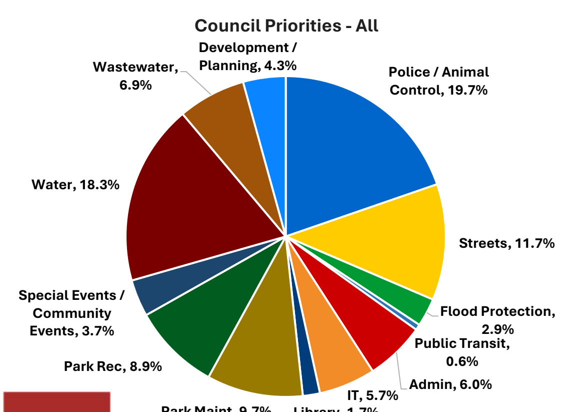
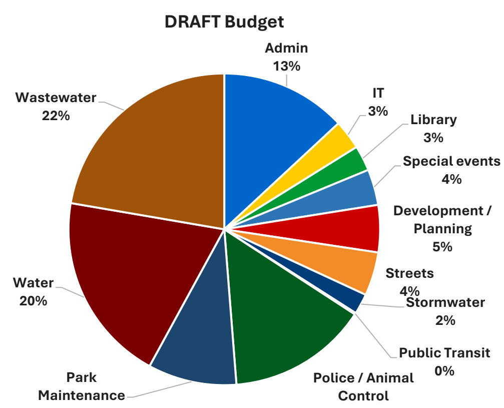
Council Priorities - $ Allocation





30

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Budget Building Blocks

- Operational Pressures
  - Hotel Occupancy Tax projected deficit: Revenues down – impact to events
  - Buda Championship Park (BCP)
    - Expanded operations needed including additional staff
    - Re-use water needed at BCP
  - Garison Park projected opening late summer 2027
  - New Residents – Persimmon, The Colony, Porches at DuPre, and Kali Kate
  - New Infrastructure to Maintain
- Operational Pressures (cont.)
  - Police calls rising and need for traffic enforcement
  - Police pay negotiations & market pressures
  - Increasing participation in programs and services
  - Aging infrastructure and maintenance costs rising
  - Inflation rising again (4.2% in May)
  - Fuel costs up ~40%
  - Kyle Regional Animal Shelter construction + San Marcos Animal Shelter
- Water supply planning for the future
- Staffing
  - Staffing (27 positions requested by departments)
  - Pay is not keeping up with Inflation
  - Buda Police pay negotiations
  - Health insurance increase – 46%
- At capacity for capital projects – 51 in some phase of planning, design, construction, or closeout

BUDA

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Budget Summary

- Expenses outpace revenues
- Challenging year; low AV growth with rising costs; no frills
- Not Structurally Balanced yet, but fund balance available
  - General Fund
  - Hotel Occupancy Tax Fund (2 frozen positions – Event Coordinator and Marketing Specialist)
  - Water Fund
  - Wastewater Fund
- Reserves available for non-recurring General Fund, Water, and Wastewater expenses BUT concerned with drawdown of balance and sustainability
- $3.7 million cut by City Manager & Finance (from initial budget requests to current draft budget)
- New positions
  - 2 new position currently included – PW Assistant Director of Utilities; PW Line Locator (W/WW) – <u>BUT funds are in structural deficit</u>
  - No police but pursuing a COPS grant
  - No parks but 4 FTEs assigned to BCP moved from General Fund to BCP Fund
- Major adjustments
  - Health insurance cost increase 46% (43.6%), $606,860
  - EDC City Hall lease ending (decrease in revenue)
  - San Marcos Regional Animal Shelter expense increasing $20,000
  - Federal/State Lobbyist $120,000

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Budget Summary - Revenues

- Property Tax
  - Increase $689,799 (GF +491k, DSF +198K)
  - Voter Approval 8% Rate $0.3704
  - Certified Tax Roll received
- Sales Tax – 4% increase, increase of $553K (City - $366k, EDC - $187K)
- Development Fees decreasing $707K
- Utility Rate Options
- Interest Income in operating funds decreasing $366k
- Proposed debt?

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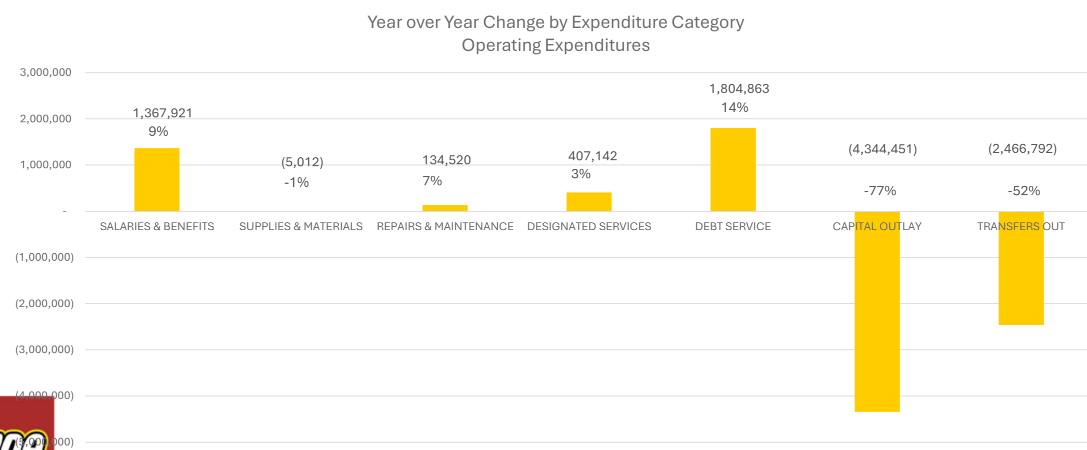
Budget Summary - Expenses



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Budget Summary - Expenses

- Salaries and Benefits:
  - Comprises 32% of the operating budget
  - Pay Adjustments
    - Non-sworn - proposing a non-recurring 3% payment to non-sworn personnel paid out quarterly ($357,299)
    - Sworn - proposing a 3% market adjustment for sworn personnel ($79,259) + regular 3% step pay + adjustments to stipends ($31,960) + Corporal alignment ($20,968)
    - Eliminate $250 cell phone equipment stipend paid every other year (save $11,500)
  - Insurance
    - Health Insurance - 46% increase ($606,860)
    - Dental insurance - 9.6% increase ($6,786)
    - Options to decrease city costs but increase employer costs
  - Position Changes
    - Frozen Positions – Event Coordinator (HOT), Marketing Specialist (HOT)
    - Vacant Capital Project Coordinator (CIP) redistributed to market adjustment for unfilled Utility Project Manager, (New) Assistant Public Works Director of Utilities, and reclassification of Engineering Coordinator to absorb additional CIP duties. Net increase to budget is $132,873.
    - New PW Line Locator

BUDA

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Employees Salaries & Benefits

- What are the cities around us doing?
  - Lakeway = No COLA; 2% merit requested
  - Kyle = No proposed COLA nor merit increase
  - Schertz = Non-Sworn: 0-4% merit increase; Sworn: 4% increase to step pay increases
  - Taylor = 2% COLA (all personnel)
  - San Marcos = Increases of 3% General and 5% Police
  - New Braunfels = Costed out 1%, 2%, and 3% COLAs & one-time payment options (still deciding on combo)

"It's going to be a tough one." – New Braunfels HR Director

BUDA

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Employees Salaries & Benefits

What we're proposing:

- Total of 3% payment (based on annual salary), paid out quarterly to all employees
  - Payment Cycle: October 2026, January 2027, April 2027, July 2027
- 3% increase to Police Pay Plan
  - Kyle PD, San Marcos PD, and Hays County Sheriff's Office have increases worked into current pay plans

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Police Pay Plan Comparisons

Buda Police Department

- At a 3% Increase
  - Entry Level Officer = $71,454
  - 7 Year Officer = $87,879
  - 14 Year Officer = $108,080

Neighboring Agencies

- City of Kyle (+10% in 2027)
  - Entry Level Officer = $80,327
  - 7 Year Officer = $96,882
  - 14 Year Officer = $109,091

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Police Pay Plan Comparisons

Buda Police Department

- At a 3% Increase
  - Entry Level Officer = $71,454
  - 7 Year Officer = $87,879
  - 14 Year Officer = $108,080

Neighboring Agencies

- City of San Marcos (+5% in 2027)
  - Entry Level Officer = $73,735
  - 7 Year Officer = $93,328
  - 14 Year Officer = $101,546

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Police Pay Plan Comparisons

Buda Police Department

- At a 3% Increase
  - Entry Level Officer = $71,454
  - 7 Year Officer = $87,879
  - 14 Year Officer = $108,080

Neighboring Agencies

- Hays County Sheriff's Office (+3.3% in 2027)
  - Entry Level Deputy = $72,236
  - 7 Year Deputy = $90,668
  - 14 Year Deputy = $103,241

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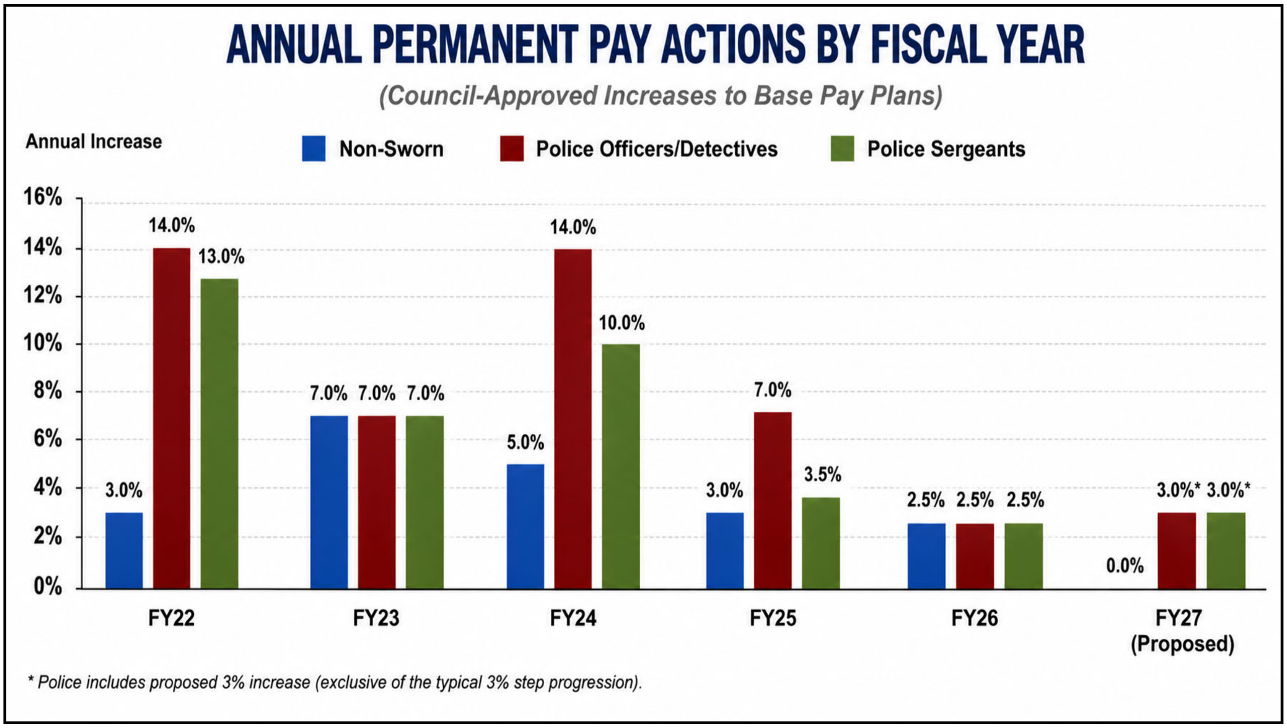
40


ANNUAL PERMANENT PAY ACTIONS BY FISCAL YEAR
(Council-Approved Increases to Base Pay Plans)
Annual Increase
Non-Sworn
Police Officers/Detectives
Police Sergeants
16%
14%
12%
10%
8%
6%
4%
2%
0%
3.0%
14.0%
13.0%
7.0% 7.0% 7.0%
5.0%
14.0%
10.0%
3.0%
7.0%
3.5%
2.5% 2.5% 2.5%
0.0%
3.0%* 3.0%*
FY22
FY23
FY24
FY25
FY26
FY27 (Proposed)
* Police includes proposed 3% increase (exclusive of the typical 3% step progression).

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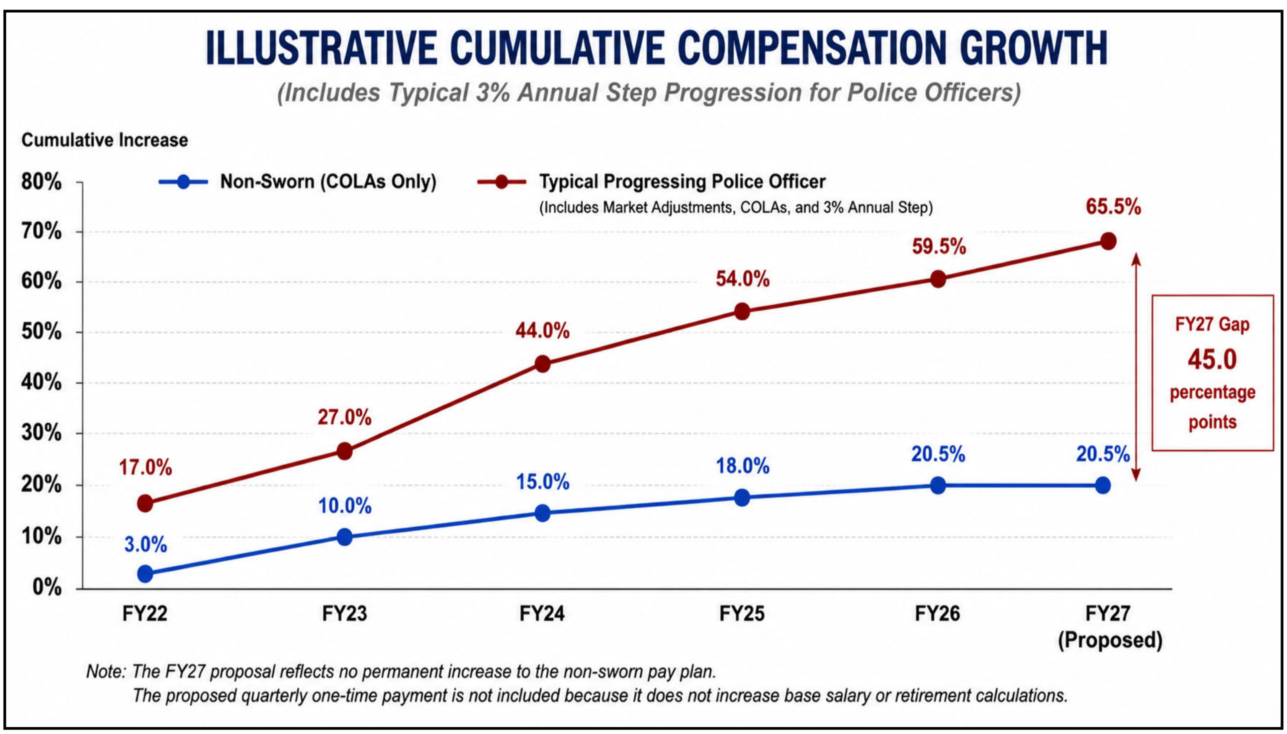
ILLUSTRATIVE CUMULATIVE COMPENSATION GROWTH
(Includes Typical 3% Annual Step Progression for Police Officers)
Cumulative Increase
Non-Sworn (COLAs Only)
Typical Progressing Police Officer
(Includes Market Adjustments, COLAs, and 3% Annual Step)
80%
70%
60%
50%
40%
30%
20%
10%
0%
17.0%
27.0%
44.0%
54.0%
59.5%
65.5%
3.0%
10.0%
15.0%
18.0%
20.5%
20.5%
FY27 Gap
45.0
percentage points
FY22
FY23
FY24
FY25
FY26
FY27 (Proposed)
Note: The FY27 proposal reflects no permanent increase to the non-sworn pay plan.
The proposed quarterly one-time payment is not included because it does not increase base salary or retirement calculations.

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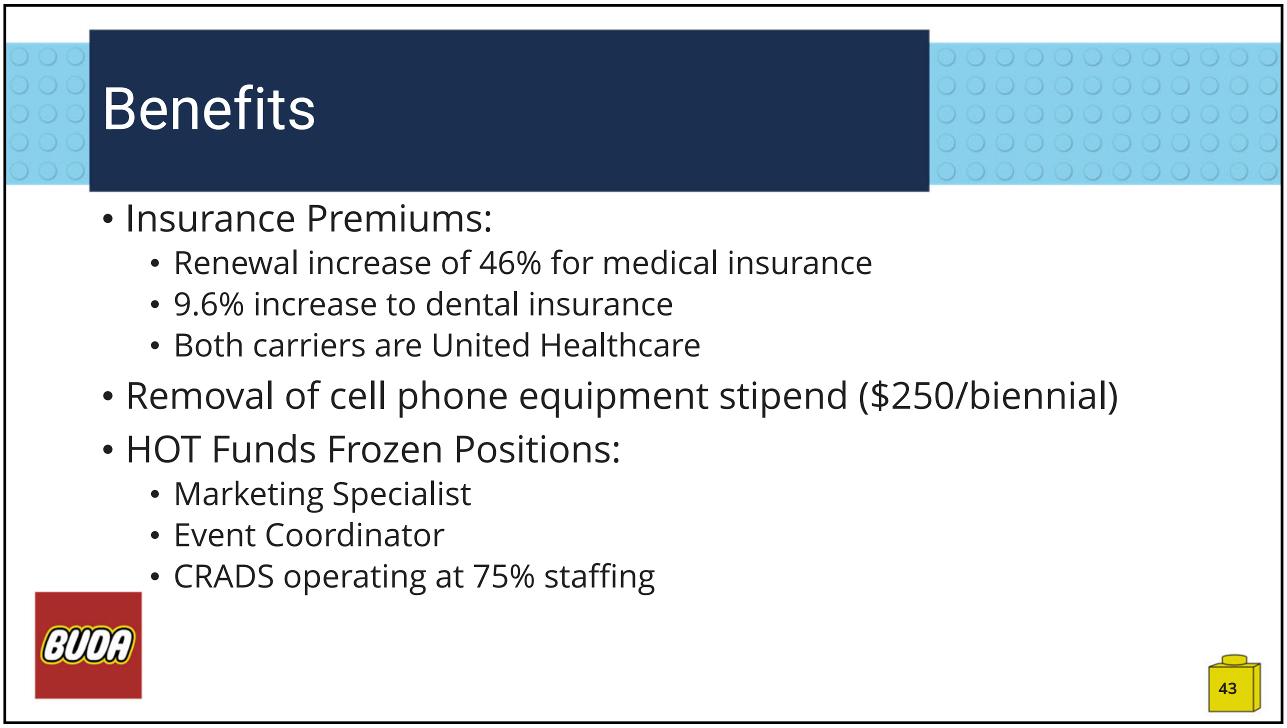
Benefits
• Insurance Premiums:
• Renewal increase of 46% for medical insurance
• 9.6% increase to dental insurance
• Both carriers are United Healthcare
• Removal of cell phone equipment stipend ($250/biennial)
• HOT Funds Frozen Positions:
• Marketing Specialist
• Event Coordinator
• CRADS operating at 75% staffing
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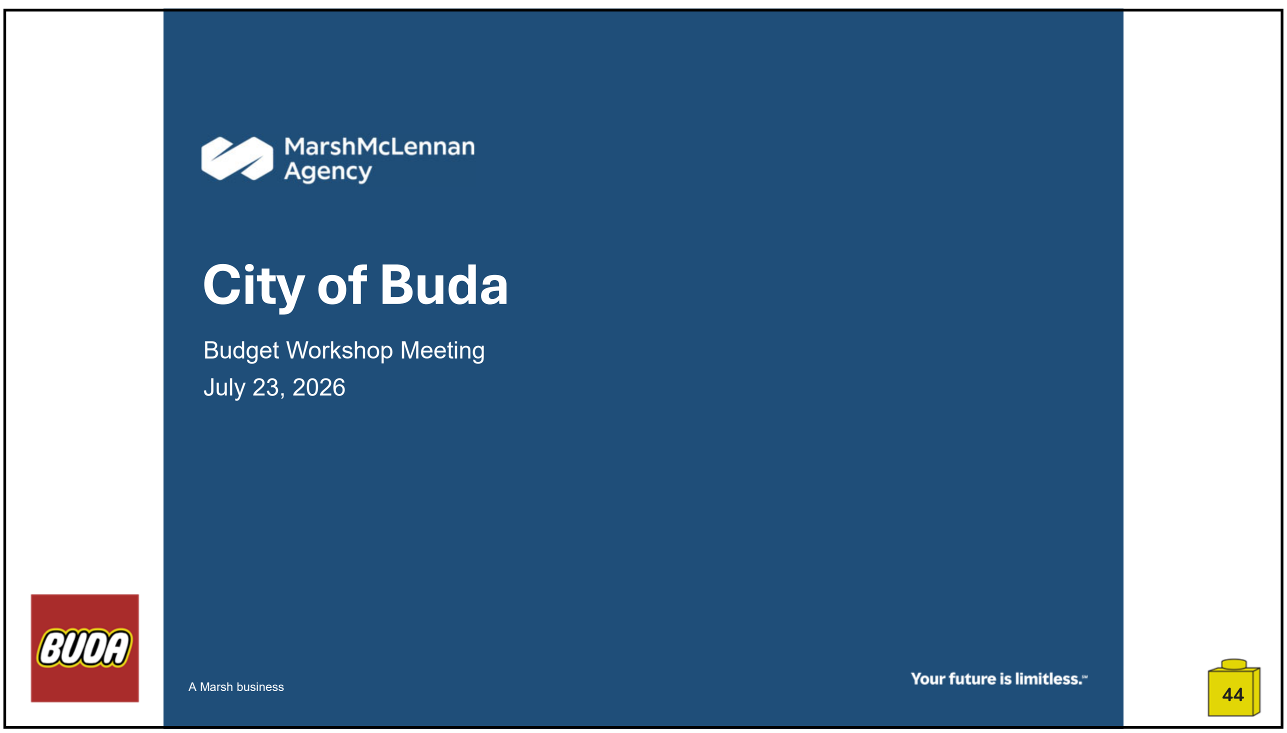
MarshMcLennan Agency
City of Buda
Budget Workshop Meeting
July 23, 2026
A Marsh business
Your future is limitless.
BUDA
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Agenda

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MarshMcLennan Agency

Your Employee Benefits Team at MMA

Employee Benefits Core Team

Lance Pendley
Executive Vice President

Kristen Ramos
Assistant Vice President
Senior Client Account Executive II

Riley Appleby
Account Manager

Jordan Nixon
Sr, Data Analyst

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Cost Pressures

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McGriff | MarshMcLennan Agency

2026

Healthcare Cost Pressure

What employers need to know about trend, pharmacy, high-cost claims, cost shifting, and strategic response.

A market perspective to help frame the conversation before we review your plan.

01 | Employer Market Outlook

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Six cost inflators reshaping employer plans

McGriff | MarshMcLennan Agency

Several forces are pushing healthcare costs higher at the same time.

1 High Cost Catastrophic Claims
Cancer, complex conditions, and multi-million dollar claimants are increasing plan severity and stop loss pressure.

2 Specialty Pharmacy
High-cost specialty therapies continue to outpace overall trend.

3 Hospital and provider pricing
Reimbursement pressure and consolidation keep rates elevated.

4 GLP-1 expansion
Broader use and more indications are increasing spend.

5 No Surprises Act / IDR
More services and sustained demand add pressure.

6 Other contributors
AI-enabled Documentation/coding, behavioral health, and broader utilization pressure are also contributing.

The issue is not one single driver. It is multiple cost pressures hitting plans at once.

02 | Employer Market Outlook

Source: PwC, Mercer, UnitedHealthcare, Marsh McLennan Agency

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How employers are responding

McGriff | MarshMcLennan Agency

Market data matters most when it leads to a disciplined action plan.

1 Pharmacy strategy
Manage specialty trend, GLP-1 access, and contracting discipline.

2 Claims governance
Identify high-cost claimants early and create action cadence.

3 Navigation and steerage
Direct care to better-performing sites and programs.

4 Funding and risk strategy
Evaluate stop-loss, captives, and plan design options.

5 Workforce communicatio n
Drive informed healthcare decisions through targeted education.

The market explains the pressure.
Your strategy determines the outcome.

Next Steps: connect this market story to your own claims and renewal strategy.

11 | Employer Market Outlook

Source: McGriff Marsh analysis informed by Mercer, PwC, UnitedHealthcare, and EBRI

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Savings Report

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Renewal History Savings Report

Plan Year	Carrier	Average # Employees	Initial Renewal Increase	Final Renewal Increase	Projected Premiums based on Initial Renewal	Final Total Premiums	Savings Negotiated by McGriff
10/1/2018	UHC	91	9.0%	0.0%	$ 794,703	$ 729,083	$ 65,620
10/1/2019	UHC	109	9.0%	0.0%	$ 794,703	$ 729,083	$ 65,620
10/1/2020	UHC	114	14.0%	5.0%	$ 985,338	$ 909,159	$ 76,179
10/1/2021	UHC	118	13.0%	5.0%	$ 1,061,502	$ 986,351	$ 75,151
10/1/2022	UHC	125	20.0%	12.0%	$ 1,264,662	$ 1,180,347	$ 84,315
10/1/2023	UHC	136	15.0%	7.0%	$ 1,309,782	$ 1,218,659	$ 91,123
10/1/2024	UHC	141	8.0%	-5.5%	$ 1,531,156	$ 1,339,752	$ 191,404
10/1/2025	UHC	144	12.0%	5.0%	$ 1,614,243	$ 1,513,356	$ 100,887
			12.5%	**3.6%**	**$ 9,356,089**	**$ 8,605,790**	**$ 750,299**

Initial Renewal Increase is the first renewal issued by the incumbent carrier
Final Renewal Increase is based on the new rates and prior year's enrollment
Actual % Increase represents sold increase at time of renewal
Final Total Premiums taken from McGriff Marketing Analysis Presentations

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Renewal / Marketing

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City of Buda
Carrier Bid List
October 1, 2026

Medical Carrier	AM BEST	Comments
UHC	A	Current Carrier
Aetna	A	Declined-Uncompetitive
BCBS	A+	Did not Submit Timely (uncompetitive 47%)
Cigna	A	Declined-Uncompetitive
Evry Health	A	Did Not Submit Timely
Garner	NR	Quoted
SWHP	NR	No Response
TX Municipal Pool	NR	Declined-Uncompetitive
Ancillary Carrier		
Reliance Matrix	A++	Current Life
UHC	A	Current Dental/Vision/Disability

This is not an insurance contract: This proposal is for comparison purposes only. Please refer to certificate booklet or proposal for additional details, including limitations and exclusions.
Final rates and benefits will be determined by actual enrollment and plan selection.

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Benefits	Base	Buy Up	Current: UHC EI1N In-Network Only	Current: UHC EI1L In-Network Only	Renewal: UHC EUF9 In-Network Only	Renewal: UHC EUF7 In-Network Only
Coinsurance			80%	80%	80%	80%
Individual Deductible			$3,000	$1,000	$3,000	$1,000
Family Deductible			$6,000	$2,000	$6,000	$2,000
Individual Coinsurance Maximum			$7,150	$7,150	$7,150	$7,150
Family Coinsurance Maximum			$14,300	$14,300	$14,300	$14,300
Ded. Applies to OOP			Yes	Yes	Yes	Yes
Lifetime Maximum			Unlimited	Unlimited	Unlimited	Unlimited
Physician Office Copay			$10 copay ($0 under age 19)	$10 copay ($0 under 19)	$10 copay ($0 under age 19)	$10 copay ($0 under 19)
Specialist Office Copay			$40/$80 copay	$40/$80 copay	$40/$80 copay	$40/$80 copay
Urgent Care Copay			$25 copay	$25 copay	$25 copay	$25 copay
Emergency Room Copay			80% after ded $300 copay	80% after ded. & $300 copay	80% after ded $300 copay	80% after ded. & $300 copay
Hospital						
Inpatient			80% after ded.	80% after ded.	80% after ded.	80% after ded.
Outpatient			80% after ded.	80% after ded.	80% after ded.	80% after ded.
Mental Illness / Substance Abuse						
Inpatient			80% after ded.	80% after ded.	80% after ded.	80% after ded.
Outpatient			$10 copay	$10 copay	$10 copay	$10 copay
Prescription Drugs Retail - (30 day supply) Preferred Generic Generic Preferred Brand Brand Name Non-Formulary			Tier 1: $15 Tier 2: $35 Tier 3: $60	Tier 1: $15 Tier 2: $35 Tier 3: $60	Tier 1: $15 Tier 2: $35 Tier 3: $60	Tier 1: $15 Tier 2: $35 Tier 3: $60
Mail Order - (90 day supply) Generic Brand Name Non-Formulary			2.5x Retail	2.5x Retail	2.5x Retail	2.5x Retail
Rates	Base	Buy Up				
Employee Only	85	9	$567.02	$628.09	$814.05	$901.73
Employee + Spouse	9	2	$1,247.44	$1,381.80	$1,790.90	$1,983.81
Employee + Child	8	2	$1,048.98	$1,161.96	$1,505.98	$1,668.19
Employee + Family	24	2	$1,814.46	$2,009.89	$2,604.95	$2,885.54
Monthly Total	126	15	$111,362.54	$14,760.11	$159,878.99	$21,190.65
Annual Total			$1,336,350.48	$177,121.32	$1,918,547.88	$254,287.80
Total Premium			$1,513,471.80		$2,172,835.68	
% Over Current			-	-	43.57%	43.57%
$ Over Current			-	-	$582,197.40	$77,166.48
Combined $ Difference over Current			-		$659,363.88	
Combined % Difference over Current			-		43.6%	
Notes:			Care Cash Included			

Disclaimer:
The rates and benefits shown in this proposal are for an illustrative comparison only. Please refer to the carrier's certificate of coverage or policy for a complete description of benefits, exclusions, and limitations. In the event of a discrepancy, the carrier's contract will always govern. Rates shown are not final until final underwriting is approved by the carrier.

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Benefits	HDHP	Base	Buy Up	Current: UHC EI1N In-Network Only	Current: UHC EI1L In-Network Only	Option 1- HDHP Base / EPO Buy Up: UHC ETLN MOD In-Network Only	Option 1- HDHP Base / EPO Buy Up: UHC EUF9 In-Network Only	Option 1- HDHP Base / EPO Buy Up: UHC EUF7 In-Network Only
Coinsurance				80%	80%	100%	80%	80%
Individual Deductible				$3,000	$1,000	$5,000	$3,000	$1,000
Family Deductible				$6,000	$2,000	$10,000	$6,000	$2,000
Individual Coinsurance Maximum				$7,150	$7,150	$5,000	$7,150	$7,150
Family Coinsurance Maximum				$14,300	$14,300	$10,000	$14,300	$14,300
Ded. Applies to OOP				Yes	Yes	Yes	Yes	Yes
Lifetime Maximum				Unlimited	Unlimited	Unlimited	Unlimited	Unlimited
Physician Office Copay				$10 copay ($0 under age 19)	$10 copay ($0 under 19)	100% after ded.	$10 copay ($0 under age 19)	$10 copay ($0 under 19)
Specialist Office Copay				$40/$80 copay	$40/$80 copay	100% after ded.	$40/$80 copay	$40/$80 copay
Urgent Care Copay				$25 copay	$25 copay	100% after ded.	$25 copay	$25 copay
Emergency Room Copay				80% after ded $300 copay	80% after ded. & $300 copay	100% after ded.	80% after ded $300 copay	80% after ded. & $300 copay
Lab / X-Ray / Diagnostic				$40 copay per service	$40 copay per service	100% after ded.	$40 copay per service	$40 copay per service
Hospital								
Inpatient				80% after ded.	80% after ded.	100% after ded.	80% after ded.	80% after ded.
Outpatient				80% after ded.	80% after ded.	100% after ded.	80% after ded.	80% after ded.
Mental Illness / Substance Abuse								
Inpatient				80% after ded.	80% after ded.	100% after ded.	80% after ded.	80% after ded.
Outpatient				$30 copay	$30 copay	100% after ded.	$30 copay	$30 copay
Prescription Drugs Retail - (30 day supply) Preferred Generic Generic Preferred Brand Brand Name Non-Formulary				Tier 1: $15 Tier 2: $35 Tier 3: $60	Tier 1: $15 Tier 2: $35 Tier 3: $60	AFTER DED. 100% after ded. 100% after ded. 100% after ded.	Tier 1: $15 Tier 2: $35 Tier 3: $60	Tier 1: $15 Tier 2: $35 Tier 3: $60
Mail Order - (90 day supply) Generic Brand Name Non-Formulary				2.5x Retail	2.5x Retail	2.5x Retail	2.5x Retail	2.5x Retail
Rates	HDHP	Base	Buy Up					
Employee Only	47	41	6	$567.02	$628.09	$712.32	$814.05	$901.73
Employee + Spouse	5	5	1	$1,247.44	$1,381.80	$1,567.10	$1,790.90	$1,983.81
Employee + Child	5	4	1	$1,048.98	$1,161.96	$1,317.78	$1,505.98	$1,668.19
Employee + Family	13	12	1	$1,814.46	$2,009.89	$2,279.42	$2,604.95	$2,885.54
Monthly Total	70	62	9	$111,362.54	$14,760.11	$77,535.90	$79,613.87	$11,947.92
Annual Total				$1,336,350.48	$177,121.32	$930,430.80	$955,366.44	$143,375.04
Total Premium				$1,513,471.80		$2,029,172.28		
% Over Current				-	-	-	-	-
$ Over Current				-	-	-	-	-
Combined $ Difference over Current				-		$515,700.48		
Combined % Difference over Current				-		34.1%		
Notes:						Assumes 50% migration into HDHP plan		

Disclaimer:
The rates and benefits shown in this proposal are for an illustrative comparison only. Please refer to the carrier's certificate of coverage or policy for a complete description of benefits, exclusions, and limitations. In the event of a discrepancy, the carrier's contract will always govern. Rates shown are not final until final underwriting is approved by the carrier.

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City of Buda

Assumes 43.6% UHC Renewal / Current Base & Buy Up

Option 1: Same Percentages as current

Current 2025-2026 Rates

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	85	$567.02	$567.02	$0.00	100.00%
ES	9	$1,247.44	$898.16	$349.28	72.00%
EC	8	$1,048.98	$755.27	$293.71	72.00%
EF	24	$1,814.46	$1,306.41	$508.05	72.00%
Monthly	126	$111,363	$93,676	$17,686	
Annual		$1,336,350.48	$1,124,113.26	$212,237.22	

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	9	$628.09	$567.04	$61.05	90.28%
ES	2	$1,381.80	$898.17	$483.63	65.00%
EC	2	$1,161.96	$755.27	$406.69	65.00%
EF	2	$2,009.89	$1,306.43	$703.46	65.00%
Monthly	15	$14,760	$11,023	$3,737	
Annual		$177,121.32	$132,277.22	$44,844.10	
	141				
Monthly		$126,123	$104,699	$21,423	
Annual		$1,513,472	$1,256,390	$257,081	
TOTAL City Cost			$1,256,390		
Percentage			83%	17%	

Proposed 2026-2027 Rates

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	85	$814.05	$814.05	$0.00	$0.00	100.00%	$247.03	$0.00
ES	9	$1,790.90	$1,289.45	$501.45	$250.73	72.00%	$391.29	$152.17
EC	8	$1,505.98	$1,084.31	$421.67	$210.84	72.00%	$329.04	$127.96
EF	24	$2,604.95	$1,875.56	$729.39	$364.69	72.00%	$569.15	$221.34
Monthly	126	$159,879	$134,487	$25,392			$40,811	$7,705
Annual		$1,918,547.88	$1,613,847	$304,701			$489,734	$92,463.50

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	9	$901.73	$814.08	$87.65	$43.82	90.28%	$247.04	$26.60
ES	2	$1,983.81	$1,289.48	$694.33	$347.17	65.00%	$391.31	$210.70
EC	2	$1,668.19	$1,084.32	$583.87	$291.93	65.00%	$329.05	$177.18
EF	2	$2,885.54	$1,875.60	$1,009.94	$504.97	65.00%	$569.17	$306.48
Monthly	15	$21,191	$15,826	$5,365			$4,802	$1,628
Annual		$254,287.80	$189,906	$64,381			$57,629	$19,537.24
	141							
Monthly		$181,070	$150,313	$30,757				
Annual		$2,172,836	$1,803,754	$369,082				
TOTAL City Cost			$1,803,754					
+/- from Current		$659,364	$547,363	$112,001				
% +/ from Current		43.6%	43.6%	43.6%				
Percentage			83%	17%				

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City of Buda

Assumes UHC Triple Option - Adding HDHP / Current Base & Buy Up

Option 2 - 25% Migration into HDHP Plan / Same % for Base and Buy Up Plans as current

Current 2025-2026 Rates

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	85	$567.02	$567.02	$0.00	100.00%
ES	9	$1,247.44	$898.16	$349.28	72.00%
EC	8	$1,048.98	$755.27	$293.71	72.00%
EF	24	$1,814.46	$1,306.41	$508.05	72.00%
Monthly	126	$111,363	$93,676	$17,686	
Annual		$1,336,350.48	$1,124,113.26	$212,237.22	

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	9	$628.09	$567.04	$61.05	90.28%
ES	2	$1,381.80	$898.17	$483.63	65.00%
EC	2	$1,161.96	$755.27	$406.69	65.00%
EF	2	$2,009.89	$1,306.43	$703.46	65.00%
Monthly	15	$14,760	$11,023	$3,737	
Annual		$177,121.32	$132,277.22	$44,844.10	
	141				
Monthly		$126,123	$104,699	$21,423	
Annual		$1,513,472	$1,256,390	$257,081	
TOTAL City Cost			$1,256,390		
Percentage			83%	17%	

Proposed 2026-2027 Rates

HDHP	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	23	$712.32	$712.32	$0.00	$0.00	100.00%	$145.30	$0.00
ES	3	$1,567.10	$1,289.45	$277.65	$138.83	82.28%	$391.29	-$71.63
EC	3	$1,317.78	$1,084.31	$233.47	$116.74	82.28%	$329.04	-$60.24
EF	6	$2,279.42	$1,875.56	$403.86	$201.93	82.28%	$569.15	-$104.19
Monthly	35	$38,715	$34,758	$3,957			$8,918	-$1,021
Annual		$464,574.24	$417,096	$47,478			$107,014	-$12,249.24

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	65	$814.05	$814.05	$0.00	$0.00	100.00%	$247.03	$0.00
ES	7	$1,790.90	$1,289.45	$501.45	$250.73	72.00%	$391.29	$152.17
EC	6	$1,505.98	$1,084.31	$421.67	$210.84	72.00%	$329.04	$127.96
EF	19	$2,604.95	$1,875.56	$729.39	$364.69	72.00%	$569.15	$221.34
Monthly	97	$123,979	$104,081	$19,899			$31,584	$6,038
Annual		$1,487,753.76	$1,248,971	$238,783			$379,010	$72,460.18

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	6	$901.73	$814.08	$87.65	$43.82	90.28%	$247.04	$26.60
ES	1	$1,983.81	$1,289.48	$694.33	$347.17	65.00%	$391.31	$210.70
EC	1	$1,668.19	$1,084.32	$583.87	$291.93	65.00%	$329.05	$177.18
EF	1	$2,885.54	$1,875.60	$1,009.94	$504.97	65.00%	$569.17	$306.48
Monthly	9	$11,948	$9,134	$2,814			$2,772	$854
Annual		$143,375.04	$109,607	$33,768			$33,261	$10,247.38
	141							
Monthly		$174,642	$147,973	$26,669				
Annual		$2,095,703	$1,775,674	$320,029				
TOTAL City Cost			$1,775,674					
+/- from Current		$582,231	$519,284	$62,948				
% +/ from Current		38.5%	41.3%	24.5%				
Percentage			85%	15%				

HSA Contribution (Assuming 25% migration)	
Assumes $600 Annual Contribution	$21,000
Assumes $1,000 Annual Contribution	$35,000

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City of Buda

Assumes UHC Triple Option - No HDHP / Current Base & Buy Up

Option 3A - Higher Subsidy on Dependent Tiers

Current 2025-2026 Rates

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	85	$567.02	$567.02	$0.00	100.00%
ES	9	$1,247.44	$898.16	$349.28	72.00%
EC	8	$1,048.98	$755.27	$293.71	72.00%
EF	24	$1,814.46	$1,306.41	$508.05	72.00%
Monthly	126	$111,363	$93,676	$17,686	
Annual		$1,336,350.48	$1,124,113.26	$212,237.22	

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	9	$628.09	$567.04	$61.05	90.28%
ES	2	$1,381.80	$898.17	$483.63	65.00%
EC	2	$1,161.96	$755.27	$406.69	65.00%
EF	2	$2,009.89	$1,306.43	$703.46	65.00%
Monthly	15	$14,760	$11,023	$3,737	
Annual		$177,121.32	$132,277.22	$44,844.10	

	141			
Monthly		$126,123	$104,699	$21,423
Annual		$1,513,472	$1,256,390	$257,081
TOTAL City Cost			$1,256,390	
Percentage			83%	17%

Proposed 2026-2027 Rates

HDHP	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	0	$712.32	$712.32	$0.00	$0.00	100.00%	$145.30	$0.00
ES	0	$1,567.10	$1,253.68	$313.42	$156.71	80.00%	$355.52	-$35.86
EC	0	$1,317.78	$1,054.22	$263.56	$131.78	80.00%	$298.96	-$30.16
EF	0	$2,279.42	$1,823.54	$455.88	$227.94	80.00%	$517.12	-$52.16
Monthly	0	$0	$0	$0			$0	$0
Annual		$0.00	$0	$0			$0	$0.00

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	85	$814.05	$712.32	$101.73	$50.87	87.50%	$145.30	$101.73
ES	9	$1,790.90	$1,253.68	$537.22	$268.61	70.00%	$355.52	$187.94
EC	8	$1,505.98	$1,054.22	$451.76	$225.88	70.00%	$298.96	$158.04
EF	24	$2,604.95	$1,823.54	$781.41	$390.71	70.00%	$517.12	$273.37
Monthly	126	$159,879	$124,029	$35,850			$30,353	$18,164
Annual		$1,918,547.88	$1,488,348	$430,200			$364,234	$217,962.95

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	9	$901.73	$712.32	$189.41	$94.71	78.99%	$145.28	$128.36
ES	2	$1,983.81	$1,253.68	$730.13	$365.07	63.20%	$355.51	$246.50
EC	2	$1,668.19	$1,054.22	$613.97	$306.98	63.20%	$298.95	$207.28
EF	2	$2,885.54	$1,823.54	$1,062.00	$531.00	63.20%	$517.11	$358.54
Monthly	15	$21,191	$14,674	$6,517			$3,651	$2,780
Annual		$254,287.80	$176,085	$78,203			$43,808	$33,358.58

	141			
Monthly		$181,070	$138,703	$42,367
Annual		$2,172,836	$1,664,433	$508,403
TOTAL City Cost			$1,664,433	
+/- from Current		$659,364	$408,042	$251,322
% +/ from Current		43.6%	32.5%	97.8%
Percentage			77%	23%

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City of Buda

Assumes UHC Triple Option - No HDHP / Current Base & Buy Up

Option 3B - Higher Subsidy on Dependent Tiers - Base EPO has $0 EE Only

Current 2025-2026 Rates

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	85	$567.02	$567.02	$0.00	100.00%
ES	9	$1,247.44	$898.16	$349.28	72.00%
EC	8	$1,048.98	$755.27	$293.71	72.00%
EF	24	$1,814.46	$1,306.41	$508.05	72.00%
Monthly	126	$111,363	$93,676	$17,686	
Annual		$1,336,350.48	$1,124,113.26	$212,237.22	

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	9	$628.09	$567.04	$61.05	90.28%
ES	2	$1,381.80	$898.17	$483.63	65.00%
EC	2	$1,161.96	$755.27	$406.69	65.00%
EF	2	$2,009.89	$1,306.43	$703.46	65.00%
Monthly	15	$14,760	$11,023	$3,737	
Annual		$177,121.32	$132,277.22	$44,844.10	

	141			
Monthly		$126,123	$104,699	$21,423
Annual		$1,513,472	$1,256,390	$257,081
TOTAL City Cost			$1,256,390	
Percentage			83%	17%

Proposed 2026-2027 Rates

HDHP	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	0	$712.32	$712.32	$0.00	$0.00	100.00%	$145.30	$0.00
ES	0	$1,567.10	$1,253.68	$313.42	$156.71	80.00%	$355.52	-$35.86
EC	0	$1,317.78	$1,054.22	$263.56	$131.78	80.00%	$298.96	-$30.16
EF	0	$2,279.42	$1,823.54	$455.88	$227.94	80.00%	$517.12	-$52.16
Monthly	0	$0	$0	$0			$0	$0
Annual		$0.00	$0	$0			$0	$0.00

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	85	$814.05	$814.05	$0.00	$0.00	100.00%	$247.03	$0.00
ES	9	$1,790.90	$1,253.68	$537.22	$268.61	70.00%	$355.52	$187.94
EC	8	$1,505.98	$1,054.22	$451.76	$225.88	70.00%	$298.96	$158.04
EF	24	$2,604.95	$1,823.54	$781.41	$390.71	70.00%	$517.12	$273.37
Monthly	126	$159,879	$132,676	$27,203			$39,000	$9,517
Annual		$1,918,547.88	$1,592,112	$326,436			$467,999	$114,198.35

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	9	$901.73	$712.32	$189.41	$94.71	78.99%	$145.28	$128.36
ES	2	$1,983.81	$1,253.68	$730.13	$365.07	63.20%	$355.51	$246.50
EC	2	$1,668.19	$1,054.22	$613.97	$306.98	63.20%	$298.95	$207.28
EF	2	$2,885.54	$1,823.54	$1,062.00	$531.00	63.20%	$517.11	$358.54
Monthly	15	$21,191	$14,674	$6,517			$3,651	$2,780
Annual		$254,287.80	$176,085	$78,203			$43,808	$33,358.58

	141			
Monthly		$181,070	$147,350	$33,720
Annual		$2,172,836	$1,768,197	$404,638
TOTAL City Cost			$1,768,197	
+/- from Current		$659,364	$511,807	$147,557
% +/ from Current		43.6%	40.7%	57.4%
Percentage			81%	19%

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City of Buda

Assumes UHC Triple Option - Adding HDHP / Current Base & Buy Up

Option 3C - 25% Migration into HDHP Plan / Higher Subsidy on Dependent Tiers

Current 2025-2026 Rates

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	85	$567.02	$567.02	$0.00	100.00%
ES	9	$1,247.44	$898.16	$349.28	72.00%
EC	8	$1,048.98	$755.27	$293.71	72.00%
EF	24	$1,814.46	$1,306.41	$508.05	72.00%
Monthly	126	$111,363	$93,676	$17,686	
Annual		$1,336,350.48	$1,124,113.26	$212,237.22	

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	9	$628.09	$567.04	$61.05	90.28%
ES	2	$1,381.80	$898.17	$483.63	65.00%
EC	2	$1,161.96	$755.27	$406.69	65.00%
EF	2	$2,009.89	$1,306.43	$703.46	65.00%
Monthly	15	$14,760	$11,023	$3,737	
Annual		$177,121.32	$132,277.22	$44,844.10	

	141			
onthly		$126,123	$104,699	$21,423
nnual		$1,513,472	$1,256,390	$257,081
OTAL City Cost			$1,256,390	
ercentage			83%	17%

Proposed 2026-2027 Rates

HDHP	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	23	$712.32	$712.32	$0.00	$0.00	100.00%	$145.30	$0.00
ES	3	$1,567.10	$1,253.68	$313.42	$156.71	80.00%	$355.52	-$35.86
EC	3	$1,317.78	$1,054.22	$263.56	$131.78	80.00%	$298.96	-$30.16
EF	6	$2,279.42	$1,823.54	$455.88	$227.94	80.00%	$517.12	-$52.16
Monthly	35	$38,715	$34,248	$4,466			$8,408	-$511
Annual		$464,574.24	$410,979	$53,595			$100,897	-$6,132.64

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	65	$814.05	$712.32	$101.73	$50.87	87.50%	$145.30	$101.73
ES	7	$1,790.90	$1,253.68	$537.22	$268.61	70.00%	$355.52	$187.94
EC	6	$1,505.98	$1,054.22	$451.76	$225.88	70.00%	$298.96	$158.04
EF	19	$2,604.95	$1,823.54	$781.41	$390.71	70.00%	$517.12	$273.37
Monthly	97	$123,979	$96,049	$27,930			$23,552	$14,070
Annual		$1,487,753.76	$1,152,589	$335,165			$282,627	$168,842.35

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	6	$901.73	$712.32	$189.41	$94.71	78.99%	$145.28	$128.36
ES	1	$1,983.81	$1,253.68	$730.13	$365.07	63.20%	$355.51	$246.50
EC	1	$1,668.19	$1,054.22	$613.97	$306.98	63.20%	$298.95	$207.28
EF	1	$2,885.54	$1,823.54	$1,062.00	$531.00	63.20%	$517.11	$358.54
Monthly	9	$11,948	$8,405	$3,543			$2,043	$1,582
Annual		$143,375.04	$100,864	$42,511			$24,519	$18,989.76

	141			
Monthly		$174,642	$138,703	$35,939
Annual		$2,095,703	$1,664,433	$431,270
TOTAL City Cost			$1,664,433	
+/- from Current		$582,231	$408,042	$174,189
% +/ from Current		38.5%	32.5%	67.8%
Percentage			79%	21%

HSA Contribution (Assuming 25% migration)

Assumes $600 Annual Contribution	$21,000
Assumes $1,000 Annual Contribution	$35,000

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City of Buda

Assumes UHC Triple Option - No HDHP / Current Base & Buy Up

Option 4A - Lower Dependent Tier Subsidy

Current 2025-2026 Rates

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	85	$567.02	$567.02	$0.00	100.00%
ES	9	$1,247.44	$898.16	$349.28	72.00%
EC	8	$1,048.98	$755.27	$293.71	72.00%
EF	24	$1,814.46	$1,306.41	$508.05	72.00%
Monthly	126	$111,363	$93,676	$17,686	
Annual		$1,336,350.48	$1,124,113.26	$212,237.22	

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	9	$628.09	$567.04	$61.05	90.28%
ES	2	$1,381.80	$898.17	$483.63	65.00%
EC	2	$1,161.96	$755.27	$406.69	65.00%
EF	2	$2,009.89	$1,306.43	$703.46	65.00%
Monthly	15	$14,760	$11,023	$3,737	
Annual		$177,121.32	$132,277.22	$44,844.10	

	141			
Monthly		$126,123	$104,699	$21,423
Annual		$1,513,472	$1,256,390	$257,081
TOTAL City Cost			$1,256,390	
Percentage			83%	17%

Proposed 2026-2027 Rates

HDHP	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	0	$712.32	$712.32	$0.00	$0.00	100.00%	$145.30	$0.00
ES	0	$1,567.10	$1,175.33	$391.78	$195.89	75.00%	$277.17	$42.49
EC	0	$1,317.78	$988.34	$329.45	$164.72	75.00%	$233.07	$35.73
EF	0	$2,279.42	$1,709.57	$569.86	$284.93	75.00%	$403.15	$61.81
Monthly	0	$0	$0	$0			$0	$0
Annual		$0.00	$0	$0			$0	$0.00

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	85	$814.05	$712.32	$101.73	$50.87	87.50%	$145.30	$101.73
ES	9	$1,790.90	$1,175.33	$615.58	$307.79	65.63%	$277.17	$266.29
EC	8	$1,505.98	$988.34	$517.65	$258.82	65.63%	$233.07	$223.93
EF	24	$2,604.95	$1,709.57	$895.39	$447.69	65.63%	$403.15	$387.34
Monthly	126	$159,879	$120,061	$39,818			$26,385	$22,131
Annual		$1,918,547.88	$1,440,736	$477,812			$316,623	$265,574.28

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	9	$901.73	$712.32	$189.41	$94.71	78.99%	$145.28	$128.36
ES	2	$1,983.81	$1,175.33	$808.49	$404.24	59.25%	$277.16	$324.86
EC	2	$1,668.19	$988.34	$679.86	$339.93	59.25%	$233.06	$273.17
EF	2	$2,885.54	$1,709.57	$1,175.98	$587.99	59.25%	$403.14	$472.51
Monthly	15	$21,191	$14,157	$7,033			$3,134	$3,296
Annual		$254,287.80	$169,888	$84,400			$37,611	$39,555.74

	141			
Monthly		$181,070	$134,219	$46,851
Annual		$2,172,836	$1,610,624	$562,211
TOTAL City Cost			$1,610,624	
+/- from Current		$659,364	$354,234	$305,130
% +/ from Current		43.6%	28.2%	118.7%
Percentage			74%	26%

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City of Buda

Assumes UHC Triple Option - No HDHP / Current Base & Buy Up

Option 4B - Lower Dependent Tier Subsidy / Base EPO has $0 EE Only

Current 2025-2026 Rates

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	85	$567.02	$567.02	$0.00	100.00%
ES	9	$1,247.44	$898.16	$349.28	72.00%
EC	8	$1,048.98	$755.27	$293.71	72.00%
EF	24	$1,814.46	$1,306.41	$508.05	72.00%
Monthly	126	$111,363	$93,676	$17,686	
Annual		$1,336,350.48	$1,124,113.26	$212,237.22	

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	9	$628.09	$567.04	$61.05	90.28%
ES	2	$1,381.80	$898.17	$483.63	65.00%
EC	2	$1,161.96	$755.27	$406.69	65.00%
EF	2	$2,009.89	$1,306.43	$703.46	65.00%
Monthly	15	$14,760	$11,023	$3,737	
Annual		$177,121.32	$132,277.22	$44,844.10	

	EE's	Total Rates	Employer Contribution $	Employee Contribution $
	141			
Monthly		$126,123	$104,699	$21,423
Annual		$1,513,472	$1,256,390	$257,081
TOTAL City Cost			$1,256,390	
Percentage			83%	17%

Proposed 2026-2027 Rates

HDHP	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	0	$712.32	$712.32	$0.00	$0.00	100.00%	$145.30	$0.00
ES	0	$1,567.10	$1,175.33	$391.78	$195.89	75.00%	$277.17	$42.49
EC	0	$1,317.78	$988.34	$329.45	$164.72	75.00%	$233.07	$35.73
EF	0	$2,279.42	$1,709.57	$569.86	$284.93	75.00%	$403.15	$61.81
Monthly	0	$0	$0	$0			$0	$0
Annual		$0.00	$0	$0			$0	$0.00

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	85	$814.05	$814.05	$0.00	$0.00	100.00%	$247.03	$0.00
ES	9	$1,790.90	$1,175.33	$615.58	$307.79	65.63%	$277.17	$266.29
EC	8	$1,505.98	$988.34	$517.65	$258.82	65.63%	$233.07	$223.93
EF	24	$2,604.95	$1,709.57	$895.39	$447.69	65.63%	$403.15	$387.34
Monthly	126	$159,879	$128,708	$31,171			$35,032	$13,484
Annual		$1,918,547.88	$1,544,501	$374,047			$420,388	$161,809.68

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	9	$901.73	$712.32	$189.41	$94.71	78.99%	$145.28	$128.36
ES	2	$1,983.81	$1,175.33	$808.49	$404.24	59.25%	$277.16	$324.86
EC	2	$1,668.19	$988.34	$679.86	$339.93	59.25%	$233.06	$273.17
EF	2	$2,885.54	$1,709.57	$1,175.98	$587.99	59.25%	$403.14	$472.51
Monthly	15	$21,191	$14,157	$7,033			$3,134	$3,296
Annual		$254,287.80	$169,888	$84,400			$37,611	$39,555.74

	EE's	Total Rates	Employer Contribution $	Employee Contribution $
	141			
Monthly		$181,070	$142,866	$38,204
Annual		$2,172,836	$1,714,389	$458,447
TOTAL City Cost			$1,714,389	
+/- from Current		$659,364	$457,998	$201,365
% +/ from Current		43.6%	36.5%	78.3%
Percentage			79%	21%

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City of Buda

Assumes UHC Triple Option - Adding HDHP / Current Base & Buy Up

Option 4C - 25% Migration into HDHP / Lower Dependent Tier Subsidy

Current 2025-2026 Rates

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	85	$567.02	$567.02	$0.00	100.00%
ES	9	$1,247.44	$898.16	$349.28	72.00%
EC	8	$1,048.98	$755.27	$293.71	72.00%
EF	24	$1,814.46	$1,306.41	$508.05	72.00%
Monthly	126	$111,363	$93,676	$17,686	
Annual		$1,336,350.48	$1,124,113.26	$212,237.22	

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	ER%
EE	9	$628.09	$567.04	$61.05	90.28%
ES	2	$1,381.80	$898.17	$483.63	65.00%
EC	2	$1,161.96	$755.27	$406.69	65.00%
EF	2	$2,009.89	$1,306.43	$703.46	65.00%
Monthly	15	$14,760	$11,023	$3,737	
Annual		$177,121.32	$132,277.22	$44,844.10	

	EE's	Total Rates	Employer Contribution $	Employee Contribution $
	141			
Monthly		$126,123	$104,699	$21,423
Annual		$1,513,472	$1,256,390	$257,081
TOTAL City Cost			$1,256,390	
Percentage			83%	17%

Proposed 2026-2027 Rates

HDHP	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	23	$712.32	$712.32	$0.00	$0.00	100.00%	$145.30	$0.00
ES	3	$1,567.10	$1,175.33	$391.78	$195.89	75.00%	$277.17	$42.49
EC	3	$1,317.78	$988.34	$329.45	$164.72	75.00%	$233.07	$35.73
EF	6	$2,279.42	$1,709.57	$569.86	$284.93	75.00%	$403.15	$61.81
Monthly	35	$38,715	$33,132	$5,583			$7,292	$606
Annual		$464,574.24	$397,581	$66,993			$87,498	$7,266.05

Base EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	65	$814.05	$712.32	$101.73	$50.87	87.50%	$145.30	$101.73
ES	7	$1,790.90	$1,175.33	$615.58	$307.79	65.63%	$277.17	$266.29
EC	6	$1,505.98	$988.34	$517.65	$258.82	65.63%	$233.07	$223.93
EF	19	$2,604.95	$1,709.57	$895.39	$447.69	65.63%	$403.15	$387.34
Monthly	97	$123,979	$92,940	$31,040			$20,443	$17,179
Annual		$1,487,753.76	$1,115,278	$372,476			$245,316	$206,153.57

Buy-Up EPO	EE's	Total Rates	Employer Contribution $	Employee Contribution $	Semi Monthly	ER%	$ Increase to ER	$ Increase to EE
EE	6	$901.73	$712.32	$189.41	$94.71	78.99%	$145.28	$128.36
ES	1	$1,983.81	$1,175.33	$808.49	$404.24	59.25%	$277.16	$324.86
EC	1	$1,668.19	$988.34	$679.86	$339.93	59.25%	$233.06	$273.17
EF	1	$2,885.54	$1,709.57	$1,175.98	$587.99	59.25%	$403.14	$472.51
Monthly	9	$11,948	$8,147	$3,801			$1,785	$1,841
Annual		$143,375.04	$97,766	$45,609			$21,420	$22,088.34

	EE's	Total Rates	Employer Contribution $	Employee Contribution $
	141			
Monthly		$174,642	$134,219	$40,423
Annual		$2,095,703	$1,610,624	$485,079
TOTAL City Cost			$1,610,624	
+/- from Current		$582,231	$354,234	$227,997
% +/ from Current		38.5%	28.2%	88.7%
Percentage			77%	23%

HSA Contribution (Assuming 25% migration)	
Assumes $600 Annual Contribution	$21,000
Assumes $1,000 Annual Contribution	$35,000

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HSA vs. HRA

HSA vs. HRA

- HRA Discussion
  - 2025 Admin Fees: $4.00 PPPM = $7,488
  - 2026 Admin Fees: $4.10 PPPM = $3,837 (through June)

- Utilization 2025
  - Bridge Ded. $22,655
  - Copay: $2,880

- Utilization 2026 (Through May)
  - Bridge Ded. $4,355
  - Copay: $580

- HSA paired with HDHP: $600 annual or $1,000 annual City contribution
  - Costs will vary based on enrollment in HDHP plan
  - HSA Account Administration

Budget Summary - Expenses

- Supplies and Materials (-1%) - Largely unchanged overall but big changes under the surface:
  - Fuel & Oil cost increase $127k
  - Library Additional Bookshelves $17k
  - Law Enforcement Uniform Allowance $18,200
  - Replacement of 7 Body Armors $11,200
  - Water Meters & replacement parts $90k

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Budget Summary - Expenses

- Repair and Maintenance (+8%) due to aging and additional infrastructure:
  - Asphalt & road repair materials $498k
  - Asphalt treatment $150k
  - Outsource City Park Turf Maintenance $51k
  - Irrigation repairs - City Park/Stagecoach $30k
  - Replacement split rail fence at Stagecoach Park $30k
  - Water line repairs $65k
  - Sidewalk repairs $50k
  - Pump repairs & Replacement $50k
  - Lift station pumps & repairs $100k
  - Cleanout and Manhole repairs $35k

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Budget Summary - Expenses

- Designated Services (+3%):
  - Kyle Animal Shelter construction contribution $670k (one-time)
  - State and Federal Legislative Advocacy Funding $120k
  - Water Supply Study 250k
  - Reduction in Emergency Communications Center Operating Cost - $89k
  - Reduction in legal fees - $245k due to end of City Park litigation
  - Reduction in Parks & Recreation Events (Holiday Lights, Red White Buda) cost

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Budget Summary - Expenses

- Capital Outlay (-77%):
  - M34 Cabela's Drive Sidewalk Connection $188k (Fund 498)
  - Green Meadows & Cullen Country Playground Replacement $170,000
  - FY 2027 Capital outlay $1,325,496 which includes 6 vehicles requests $325,203

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Budget Summary – Council Priorities

- Water Supply / Infrastructure
  - Future Water Supplies Study
  - Demo 100 Houston St - $80,000 + $200k for parking lot
  - Compact Excavator and Tandem Trailer - $101,000
  - Guillotine Saw Package - $22,000
  - Lift station Bypass Pump and Trailer - $65,000
  - Confined Spaces Equipment/Respirators - $46,000
  - Micro Solve Bubbler for Green Meadows, Garlic Creek/967 Lift station - $24,000
  - Smoke Testing Equipment - $4,500
- Public Safety
  - Salary & Stipend adjustments to keep officer pay competitive with surrounding jurisdictions
  - Handheld radar $3,700
  - 40 mm launchers - $4,470
  - Bola Wrap - $9,439
  - Vehicle Systems Forensic Training Course - $5,000
  - Kyle Animal Shelter Construction - $670,000
  - 29% of General Fund Budget
- Streets
  - $673,142 included for Street Maintenance (not including staff)
  - Replacement (3/4 ton) truck - $65,000
  - Xeriscaping Main Street Median (HEB) - $15,000

	Priorities
1	Water Supply / Infrastructure x 6
1	Public Safety x 6
1	Streets x 6
4	Operations x 5
5	Parks x 4
6	Staff x 3
7	Development x 1
7	Maintain events x 1
7	Infrastructure x 1

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Budget Summary – Council Priorities

- Parks
  - Resurface Bonita Vista Park Basketball Court - $15,000
  - Replace split-rail fence at Stagecoach Park - $30,000
  - Sidewalk replacement in Green Meadows - $22,000
  - Playground replacement at Cullen Country - $95,000
  - Playground replacement at Green Meadows (2-5) - $75,000
  - 2 replacement trucks - $117,000
  - Diesel Generator - $52,000
  - Replacement mower - $35,000
  - Gator - $10,000
  - Mini skid steer with trencher and grapple bucket - $42,700
- Operations
  - Add. Bookshelves for Library Young Adult Collection - $17,528
  - Library Strategic Plan Update - $1,450
  - Communications – Crisis Comms Plan - $9,750
  - Main Street – Permanent Tree Lighting - $30,000
  - Dev Svcs – Construction Inspector Vehicle - $45,226
  - Dev Svcs Pool Vehicle - $32,977
  - Buda Championship Park Marketing - $7,500 (HOT)
  - Buda Amphitheater Event Recruitment - $7,500 (HOT)
  - Holiday Sip N Stroll – Net $5,000 (HOT)

	Priorities
1	Water Supply / Infrastructure x 6
1	Public Safety x 6
1	Streets x 6
4	Operations x 5
5	Parks x 4
6	Staff x 3
7	Development x 1
7	Maintain events x 1
7	Infrastructure x 1

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Budget Summary – Big Expenses

- CMO – Federal/State Advocacy - $120,000
- Finance
  - Audit $85,550
  - Hays Central Appraisal District $97,729
- Community Relations and Destination Services
  - Downtown Holiday Lighting - $101,455
  - Budafest - $91,666 + $24,204 OT
  - Buda's Birthday - $126,873 + $12,102 OT
  - Railcar Revival - $75,000
- Parks
  - Red, White, and Buda - $140,200 + $14,877 OT
  - Buda Holiday Lights - $87,900 + $35,665 OT
  - Playground Replacement $170,000
- Police
  - Combined Emergency Communications Center - $521,781
  - Axon - $103,507
- Development Services:
  - On Call Designated Services - $150,000
  - Third Party Review Services - $100,000
- Public Works
  - Street Maintenance - $673,142
  - Sidewalk Repairs - $50,000
  - Water Supplies - $3.5M
  - Wastewater Treatment Plant Contract - $2.0M
  - Water Supply Study $250,000
- Facilities – Janitorial Svcs - $103,180

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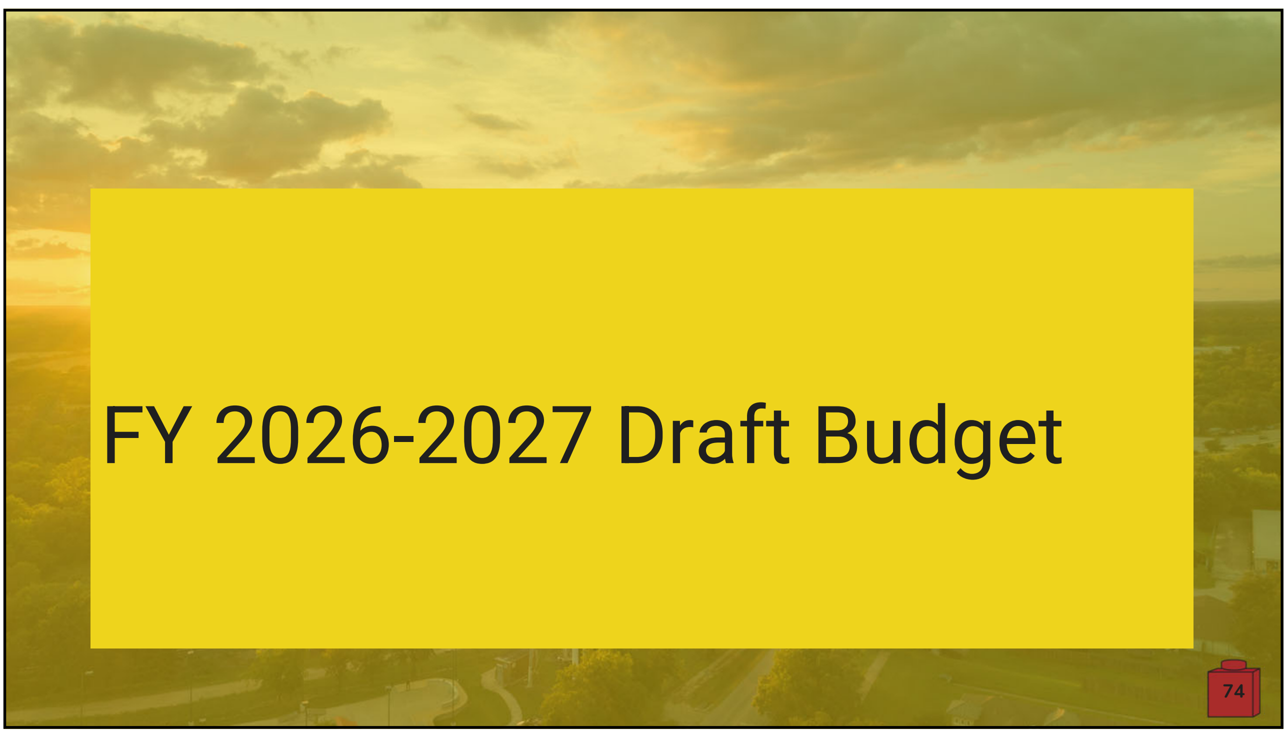

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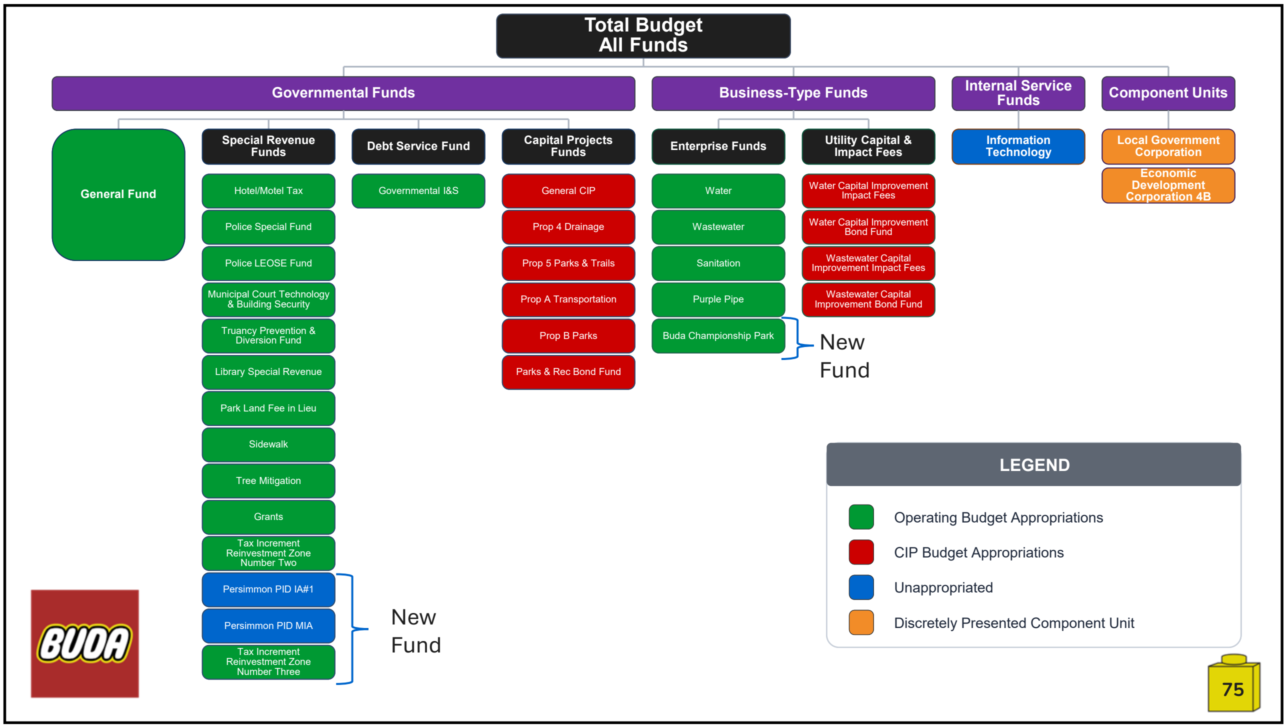

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FY 2027 Draft Budget – Operating Funds

	FY27 Projected Beginning Fund Balance	FY27 DRAFT Revenues	FY27 DRAFT Expenditures	FY27 Projected Ending Fund Balance	Over / (Under) Policy Requirement	Structurally Balanced?	Days of Op Ex	Months of Op Ex
Fund: 100 - General Fund	10,049,209	19,774,409	22,138,959	7,684,659	1,574,470	(132,578)	125	4
Fund: 300 - Sanitation	1,082,109	3,001,229	2,963,180	1,120,158	n/a	n/a		
Fund: 350 - Buda Championship Park	-	962,078	962,078	-	n/a	n/a		
Fund: 450 - Police Department Special Fund	5,925	50	-	5,975	n/a	n/a		
Fund: 475 - Hotel/Motel Tax	1,014,154	908,826	1,036,633	886,347	583,996	(105,307)	308	10
Fund: 482 - Tax Increment Reinvestment Zone Number Two	-	17,124	17,124	-	n/a	n/a		
Fund: 483 - Tax Increment Reinvestment Zone Number Three	-	166,388	1	166,387	n/a	n/a		
Fund: 490 - Park Land Fee in Lieu	61,670	93,300	75,000	79,970	n/a	n/a		
Fund: 491 - Library Special Revenue	42,818	-	37,539	5,279	n/a	n/a		
Fund: 492 - Municipal Court Building Security and Technology	57,494	10,050	23,801	43,743	n/a	n/a		

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FY 2027 Draft Budget – Operating Funds

	FY27 Projected Beginning Fund Balance	FY27 DRAFT Revenues	FY27 DRAFT Expenditures	FY27 Projected Ending Fund Balance	Over / (Under) Policy Requirement	Structurally Balanced?	Days of Op Ex	Months of Op Ex
Fund: 494 - Municipal Jury Fund	405	100	-	505	n/a	n/a		
Fund: 495 - Truancy Prevention & Diversion Fund	18,362	5,050	2,330	21,082	n/a	n/a		
Fund: 496 - Tree Mitigation	989,351	102,500	30,000	1,061,851	n/a	n/a		
Fund: 497 - Public Safety-LEOSE	10,745	4,030	9,804	4,971	n/a	n/a		
Fund: 498 - Sidewalk	1,225,004	103,500	188,090	1,140,414	n/a	n/a		
Fund: 499 - Grants	-	-	-	-	n/a	n/a		
Fund: 500 - Water	3,501,021	7,687,329	8,181,690	3,006,660	991,988	(116,766)	132	4
Fund: 600 - Wastewater	6,876,373	8,381,403	9,135,838	6,121,938	3,880,479	(474,035)	241	8
Fund: 605 - Purple Pipe	(166,958)	100,000	100,000	(166,958)	n/a	n/a		
Fund: 700 - General I & S	937,128	9,653,041	9,449,009	1,141,160	1,084,102	n/a		
Total Operating Fund Summary	**25,704,810**	**50,970,407**	**54,351,076**	**22,324,141**				

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General Fund

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General Fund Summary

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 DRAFT Budget	% Change	Change over/(under)
BEGINNING FUND BALANCE	**14,124,016**	**13,177,537**	**13,177,537**	**10,049,209**		
REVENUES BY SOURCE						
TAXES	13,552,103	14,053,694	14,230,116	15,099,663	7%	1,045,969
PERMITS & LICENSES	1,923,500	2,057,983	2,382,065	1,675,395	-19%	(382,588)
FEES	1,030,248	446,865	513,222	334,895	-25%	(111,970)
TRANSFERS IN	1,323,082	1,410,541	1,446,238	1,496,107	6%	85,566
MISCELLANEOUS REVENUE	2,181,974	1,506,254	1,363,385	1,168,349	-22%	(337,905)
OTHER FINANCING SOURCES / USES	86,843			-		
TOTAL REVENUES AND RESOURCES	**20,097,750**	**19,475,337**	**19,935,026**	**19,774,409**	**2%**	**299,072**
EXPENDITURES BY CATEGORY						
SALARIES & BENEFITS	11,813,007	12,483,248	12,463,738	13,022,622	4%	539,374
SUPPLIES & MATERIALS	565,206	560,660	663,523	642,147	15%	81,487
REPAIRS & MAINTENANCE	1,330,158	1,491,589	1,280,205	1,474,441	-1%	(17,148)
DESIGNATED SERVICES	4,460,907	5,121,199	5,194,427	5,473,427	7%	352,228
DEBT SERVICE	364,245	340,622	323,638	336,584	-1%	(4,038)
CAPITAL OUTLAY	1,484,327	2,106,719	2,169,083	669,403	-68%	(1,437,316)
TRANSFERS OUT	1,026,379	968,740	968,740	520,335	-46%	(448,405)
TOTAL EXPENDITURES BY CATEGORY	**21,044,229**	**23,072,777**	**23,063,354**	**22,138,959**	**-4%**	**(933,818)**
NET REVENUES OVER/(UNDER) EXPENDITURES	**(946,479)**	**(3,597,440)**	**(3,128,328)**	**(2,364,550)**		**1,232,890**
ENDING FUND BALANCE	**13,177,537**	**9,580,097**	**10,049,209**	**7,684,659**		

- Revenues
  - 4% sales tax increase
  - 16% property tax increase; assumes 8% VAR
  - $169k moved to BCP Fund
  - Interest income ~ $1M
- Expenses
  - 3% PD COLA + allowance increase
  - 46% Health Insurance increase

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General Fund – Fund Balance

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 DRAFT Budget
Calculation of Fund Balance Policy				
Ending Funding Balance	13,177,537	9,580,097	10,049,209	7,684,659
Less Policy Requirement (3.5 months)	5,405,611	5,832,551	5,811,613	6,110,189
Excess Funds Available Over Policy	7,771,926	3,747,546	4,237,596	1,574,470
Calculation of Structurally Balanced Budget				
Net Revenues Over/(Under) Expenditures				(2,364,550)
Supplemental Requests (Non-Recurring)				2,041,482
Base Expenditures (Non-Recurring)				190,490
Net Revenues Over/(Under) Expenditures - Not Balanced				(132,578)

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General Fund – Structurally Balance Budget

Comprehensive Management Financial Policy Statement

Section II – A. Balanced Budget

"The City Manager shall file annually a structurally balanced budget for the ensuing fiscal year.... A structurally balanced budget is further defined as recurring revenues funding recurring expenditures..."

General Fund Budget Analysis

FY 26 Base Revenues (Recurring)	19,774,409
FY 26 Base Expenditures (Recurring)	19,774,801
Excess Revenue From Expenditures	**-392**

Recurring Additions to Base Budget

Personnel Supplemental Requests	0
Non-Personnel Supplemental Requests	0
BPOA Incentives	52,927
PD COLA - 3%	79,259
Total	**132,186**

Total Recurring Revenues Over/(Under) Total Recurring Expenditures (132,578)

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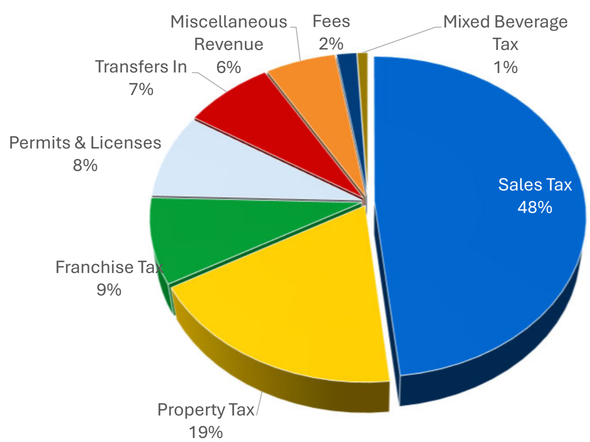
FY 2027 Draft General Fund Revenues



YoY % Distribution Change

Sales Tax +2%
Property Tax +3%
Franchise Tax +1%
Permits & Licenses -4%
Fees -1%
Miscellaneous Revenue -1%
Transfers In – no change

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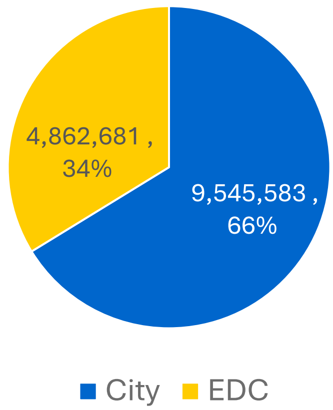
Total Sales Tax



Total: $14,408,264

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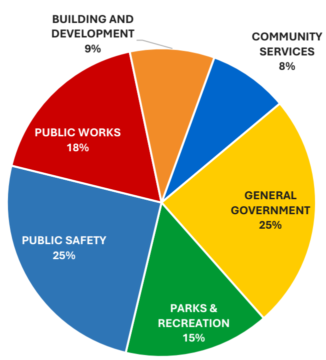
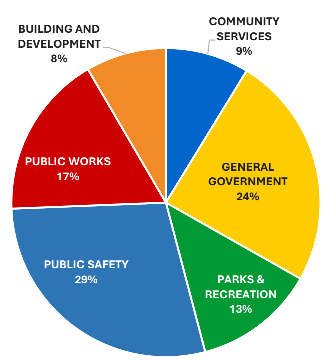
FY 2027 Draft General Fund Expenditures

Fiscal Year 2026 Amended Budget



Total GF Expenditures: $23.1M

Fiscal Year 2027 DRAFT Budget



Total GF Expenditures: $22.1M

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General Fund Budget by Department

General Fund Category	General Fund Dept	FY 26 Amended Budget	FY 27 DRAFT Budget	% Changes	Increase / (Decrease)	Notes
GENERAL GOVERNMENT	CITY MANAGER	1,108,897	1,194,729	8%	85,832	Lobbyist added for FY 2027
GENERAL GOVERNMENT	CITY CLERK	516,685	473,162	-8%	(43,523)	STAR Bus operation moved to Public Works - Public Transit division
GENERAL GOVERNMENT	HUMAN RESOURCES	505,530	515,774	2%	10,244	Increased professional coaching & development, ADA Interpreter services
GENERAL GOVERNMENT	NON-DEPARTMENTAL	2,131,632	1,749,665	-18%	(381,967)	Reduction of legal fees as litigation wraps up
GENERAL GOVERNMENT	FINANCE	1,305,430	1,366,948	5%	61,518	Health insurance is the major increase at $31k
COMMUNITY SERVICES	LIBRARY	1,085,236	1,138,234	5%	52,998	Health insurance is the major increase at $38k, new bookshelves at $17.5k
COMMUNITY SERVICES	MUNICIPAL COURT	229,992	231,781	1%	1,789	Health insurance is the major increase at $6.8k
COMMUNITY SERVICES	COMMUNITY RELATIONS	609,831	566,994	-7%	(42,837)	Art projects for $100k funded in prior year
BUILDING AND DEVELOPMENT	DEVELOPMENT SERVICES	2,044,283	1,864,771	-9%	(179,512)	UDC Rewrite was a prior year major expense
PUBLIC WORKS	STREETS	3,323,986	1,924,314	-42%	(1,399,672)	Shift stormwater to separate division within Public Works department
PUBLIC WORKS	FACILITIES MAINTENANCE	491,162	601,568	22%	110,406	100 Houston Street Demolition ($80k), IMAC Building envelope repair, seal and paint ($15k)
PUBLIC WORKS	FLEET MAINTENANCE	303,371	292,891	-3%	(10,480)	IT Internal Service Fund reductions
PUBLIC WORKS	STORMWATER	-	916,994		916,994	Shift from streets division within Public Works - 8 employees, new vehicle and equip ($109,500)
PUBLIC WORKS	PUBLIC TRANSIT	-	73,122		73,122	Shift from City Clerks Office, Includes the STAR Bus operations
PUBLIC SAFETY	POLICE	5,611,185	5,467,100	-3%	(144,085)	Health insurance and officer pay adjustments, reduction due to prior year vehicle replacements
PUBLIC SAFETY	ANIMAL CONTROL	185,720	835,750	350%	650,030	Kyle animal shelter construction of $670k
PARKS & RECREATION	PARKS & RECREATION	3,516,527	2,813,442	-20%	(703,085)	Shift of 4 employees to the BCP Fund, event reduction
GENERAL GOVERNMENT	CAPITAL PROJECTS	103,310	111,720	8%	8,410	Health insurance increase
	General Fund Total	**$23,072,777**	**$22,138,959**		**($933,818)**	

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Enterprise Funds

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Water Fund Summary

- Assumes 6% water rate increase
- $4.46/month for 7,500 gallons of use
- Fund balance used to offset rate increase
- No ARPA for FY27
- Transfers in = admin fees collected on sanitation rates
- Assumes + $77k for PW Assistant Director and related changes
- FY26 designated services includes a one-time payment to GBRA for RRWDS Funding +$208k
- D/S adds CO Series 2026 interest expense

	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**3,949,106**	**3,949,106**	**3,501,021**	
Revenues by Source				
Fees	6,639,088	6,834,383	7,416,876	12%
Transfers In	71,224	79,353	8,153	-89%
Miscellaneous Revenue	467,000	317,016	262,300	-44%
Total Revenues and Resources	**7,177,312**	**7,230,752**	**7,687,329**	**7%**
Expenditures by Category				
Salaries & Benefits	1,485,612	1,478,734	1,678,650	13%
Supplies & Materials	169,432	167,418	159,180	-6%
Repairs & Maintenance	161,000	161,000	166,000	3%
Designated Services	3,829,551	4,022,045	4,072,064	6%
Debt Service	1,153,566	1,151,721	1,343,709	16%
Capital Outlay	111,224	111,224	123,000	11%
Transfers Out*	572,832	586,695	639,087	12%
Total Expenditures by Category	**7,483,217**	**7,678,837**	**8,181,690**	**9%**
Expenditures	**(305,905)**	**(448,085)**	**(494,361)**	
Ending Fund Balance	**3,643,201**	**3,501,021**	**3,006,660**	
Calculation of Fund Balance Policy				
Ending Funding Balance	3,643,201	3,501,021	3,006,660	
Less Policy Requirement (3 months)	1,842,998	1,891,903	2,014,673	
Excess Funds Available Over Policy**	1,800,203	1,609,118	991,988	
Calculation of Structurally Balanced Budget				
Net Revenues Over/(Under) Expenditures			(494,361)	
Supplemental Requests (Non-Recurring)			373,000	
Base Expenditures (Non-Recurring)			4,595	
Net Revenues Over/(Under) Expenditures - Not balanced			(116,766)	

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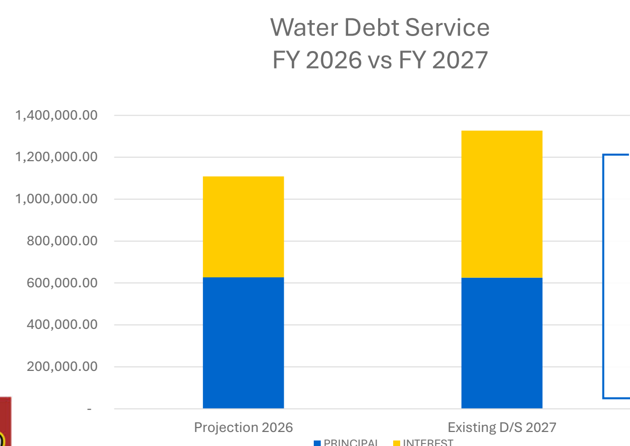
Water Debt Service



Notable Changes

- CO Series 2006 matures in FY26
- Adds interest payments for CO Series 2026 in FY27
- Adds interest payments for GO Ref Bonds in FY27

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Wastewater Fund Summary

- Assumes a 4% wastewater rate increase
- $2.74/month for 5,000 gallons of use
- Fund balance used to offset rate increase
- No ARPA for FY27
- Transfers in = admin fees collected on sanitation rates
- Assumes + $76k for PW Assistant Director and related changes
- FY26 Projections adds one-time costs:
  - Flow analysis calibration $73k
  - BCP Reuse Prelim Eng Report $40k
- WWTP Costs increasing by $96k
- Adds bad debt expense of $200k
- D/S adds CO Series 2026 interest expense
- Transfers add funding for a CIP RW03 Westside Reuse Expansion Analysis $100K

	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**6,992,615**	**6,992,615**	**6,876,373**	
Revenues by Source				
Fees	7,256,419	7,202,207	7,324,850	1%
Transfers In	90,303	98,432	8,153	-91%
Miscellaneous Revenue	1,171,500	1,120,600	1,048,400	-11%
Total Revenues and Resources	**8,518,222**	**8,421,239**	**8,381,403**	
Expenditures by Category				
Salaries & Benefits	1,613,258	1,437,320	1,759,253	9%
Supplies & Materials	72,681	68,084	73,370	1%
Repairs & Maintenance	285,424	222,395	191,000	-33%
Designated Services	2,330,129	2,578,327	2,444,513	5%
Debt Service	3,112,470	3,119,605	3,718,821	19%
Capital Outlay	325,879	404,831	170,000	-48%
Transfers Out	655,606	706,919	778,881	19%
Total Expenditures by Category	**8,395,447**	**8,537,481**	**9,135,838**	
Expenditures	**122,775**	**(116,242)**	**(754,435)**	
Ending Fund Balance	**7,115,390**	**6,876,373**	**6,121,938**	
Calculation of Fund Balance Policy				
Ending Funding Balance	7,115,390	6,876,373	6,121,938	
Less Policy Requirement (3 months)	2,017,392	2,033,163	2,241,460	
Excess Funds Available Over Policy	5,097,998	4,843,211	3,880,479	
Calculation of Structurally Balanced Budget				
Net Revenues Over/(Under) Expenditures			(754,435)	
Supplemental Requests (Non-Recurring)			274,500	
Base Expenditures (Non-Recurring)			5,900	
Net Revenues Over/(Under) Expenditures - Not balanced			(474,035)	

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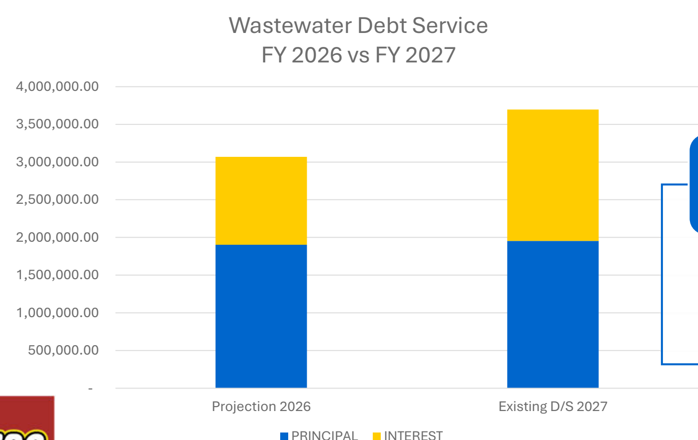
Wastewater Debt Service



Notable Changes

- CO Series 2006 matures in FY26
- Adds interest payments for CO Series 2026 in FY27

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Purple Pipe Fund Summary

- Funded through CO 2022 and CO 2026 Bonds
  - RW02 Reuse Water System Expansion $2.2M
- Funded through wastewater funds
  - RW03 Westside Reuse Expansion Analysis $100k
  - RW04 RM 967 Force Main Conversion and Reuse Line to Northwest Buda – Study $50k

CITY OF BUDA, TEXAS
PURPLE PIPE FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget
Beginning Fund Balance	**715,176**	**741,956**	**741,956**	**288,395**
Revenues by Source				
Fees	12,571	8,000	8,000	-
Transfers In	-	-	50,000	100,000
Miscellaneous Revenue	28,248	1,770,000	1,703,582	-
Other Financing Sources / Uses	-	-	103,080	-
Total Revenues and Resources	**40,819**	**1,778,000**	**1,864,662**	**100,000**
Expenditures by Category				
Designated Services	-	-	-	100,000
Capital Outlay	14,039	2,219,061	2,318,223	-
Total Expenditures by Category	**14,039**	**2,219,061**	**2,318,223**	**100,000**
Net Revenues Over/(under) Expenditures	**26,780**	**(441,061)**	**(453,561)**	**-**
Ending Fund Balance	**741,956**	**300,895**	**288,395**	**288,395**

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Sanitation Fund Summary

- New TDS Rates as of 10/1/2026
  - Residential rate from $21.14 to $19.50 in Year 1
  - Commercial cart rate from $43.30 to $39.94
  - Rates increase 3% per year
- Customer residential rate increased from $22.82 to $23.03 (5-year rate lock) + $0.21 increase
  - 10% Franchise Fee built into rates the City charges → General Fund
  - $0.25 admin fee built into rates → Water and Wastewater
- Will add $10,000 for San Marcos HHW

CITY OF BUDA, TEXAS
SANITATION FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**976,381**	**1,027,559**	**1,027,559**	**1,082,109**	
Revenues by Source					
Fees	2,677,901	2,665,000	2,777,767	2,910,179	9%
Miscellaneous Revenue	90,985	88,050	89,550	91,050	3%
Total Revenues and Resources	**2,768,886**	**2,753,050**	**2,867,317**	**3,001,229**	**9%**
Expenditures by Category					
Supplies & Materials	12,570	15,000	15,000	13,000	-13%
Designated Services	2,437,348	2,453,000	2,530,463	2,670,795	9%
Transfers Out	267,790	266,500	267,304	279,385	5%
Total Expenditures by Category	**2,717,708**	**2,734,500**	**2,812,767**	**2,963,180**	
Net Revenues Over/(under) Expenditures	**51,178**	**18,550**	**54,550**	**38,049**	**105%**
Ending Fund Balance	**1,027,559**	**1,046,109**	**1,082,109**	**1,120,158**	

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Buda Championship Park Fund Summary

- New fund in FY27
- Assumes 4 personnel moved from General Fund
- Based on 10-Year Forecast
- Revenues:
  - General Use: $831,571
  - Tournament Use: $110,172
  - Batting cage rentals – major revenue source $733,500
- General fund subsidy: $20,335
- $100k capital outlay will be removed

CITY OF BUDA, TEXAS
BUDA CHAMPIONSHIP PARK FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget
Beginning Fund Balance	-	-	-	-
Revenues by Source				
Fees	-	-	-	941,743
Transfers In	-	-	-	20,335
Total Revenues and Resources	-	-	-	**962,078**
Expenditures by Category				
Salaries & Benefits	-	-	-	532,241
Supplies & Materials	-	-	-	48,298
Repairs & Maintenance	-	-	-	134,300
Designated Services	-	-	-	121,890
Capital Outlay	-	-	-	100,000
Transfers Out	-	-	-	25,349
Total Expenditures by Category	-	-	-	**962,078**
Net Revenues Over/(under) Expenditures	-	-	-	-
Ending Fund Balance	-	-	-	-

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Special Revenue Funds

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FY 2026 Projected Budget

	FY 2026 Projected Budget				
	Fund	**Beginning Fund Balance**	**Revenues**	**Expenditures**	**Ending Fund Balance**
450	Police Dept Special Fund	$ 14,230	$ 1,100	$ 9,405	$ 5,925
475	Hotel Tax Fund	$ 1,556,760	$ 970,770	$ 1,513,376	$ 1,014,154
482	Tax Increment Reinvestment Zone Number Two	$ -	$ -	$ -	$ -
483	Tax Increment Reinvestment Zone Number Three	$ -	$ -	$ -	$ -
490	Park Land Fee in Lieu	$ 638,606	$ 3,500	$ 580,436	$ 61,670
491	Library Special Revenue	$ 50,500	$ 52,940	$ 60,622	$ 42,818
492	Municipal Court Building Security & Technology Fund	$ 69,836	$ 9,950	$ 22,292	$ 57,494
494	Municipal Jury	$ 305	$ 100	$ -	$ 405
495	Truancy Prevention & Diversion	$ 15,632	$ 5,060	$ 2,330	$ 18,362
496	Tree Mitigation	$ 311,351	$ 708,000	$ 30,000	$ 989,351
497	Public Safety - LEOSE	$ 9,690	$ 4,055	$ 3,000	$ 10,745
498	Sidewalk	$ 1,012,355	$ 359,000	$ 146,351	$ 1,225,004
499	Grants	$ 13,736	$ 2,179,365	$ 2,193,101	$ -

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FY 2027 DRAFT Budget

	FY 2027 DRAFT Budget				
	Fund	**Beginning Fund Balance**	**Revenues**	**Expenditures**	**Ending Fund Balance**
450	Police Dept Special Fund	$ 5,925	$ 50	$ -	$ 5,975
475	Hotel Tax Fund	$ 1,014,154	$ 908,826	$ 1,036,633	$ 886,347
482	Tax Increment Reinvestment Zone Number Two	$ -	$ 17,124	$ 17,124	$ -
483	Tax Increment Reinvestment Zone Number Three	$ -	$ 166,388	$ -	$ 166,388
490	Park Land Fee in Lieu	$ 61,670	$ 93,300	$ 75,000	$ 79,970
491	Library Special Revenue	$ 42,818	$ -	$ 37,539	$ 5,279
492	Municipal Court Building Security & Technology Fund	$ 57,494	$ 10,050	$ 23,801	$ 43,743
494	Municipal Jury	$ 405	$ 100	$ -	$ 505
495	Truancy Prevention & Diversion	$ 18,362	$ 5,050	$ 2,330	$ 21,082
496	Tree Mitigation	$ 989,351	$ 102,500	$ 30,000	$ 1,061,851
497	Public Safety - LEOSE	$ 10,745	$ 4,030	$ 9,804	$ 4,971
498	Sidewalk	$ 1,225,004	$ 103,500	$ 188,090	$ 1,140,414
499	Grants	$ -	$ -	$ -	$ -

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Police Department Special Fund Summary

- State forfeiture funds
- Negligible amount of interest income

CITY OF BUDA, TEXAS
POLICE SPECIAL FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**4,439**	**14,230**	**14,230**	**5,925**	
Revenues by Source					
Miscellaneous Revenue	11,692	-	1,100	50	
Total Revenues and Resources	**11,692**	**-**	**1,100**	**50**	
Expenditures by Category					
Supplies & Materials	1,901	8,805	9,405	-	-1
Designated Services	-	1,407	-	-	-100%
Total Expenditures by Category	**1,901**	**10,212**	**9,405**	**-**	
Net Revenues Over/(under) Expenditures	**9,791**	**(10,212)**	**(8,305)**	**50**	
Ending Fund Balance	**14,230**	**4,018**	**5,925**	**5,975**	

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TIRZ No. 2 Fund Summary

- The Colony at Cole Springs
- Tax Year 2025 values $6,187,294 are less than base value $6,669,957 → no increment for FY26
- Tax Year 2026
  - Values exceed base
  - Prelim values $18,228,240
  - Certified values $15,587,247
- TIF payment 40%

CITY OF BUDA, TEXAS
TAX INCREMENT REINVESTMENT ZONE NO. 2 FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**-**	**-**	**-**	**-**	
Revenues by Source					
Taxes	329	-	-	17,124	
Total Revenues and Resources	**329**	**-**	**-**	**17,124**	
Expenditures by Category					
Designated Services	329	-	-	17,124	
Total Expenditures by Category	**329**	**-**	**-**	**17,124**	
Net Revenues Over/(under) Expenditures	**-**	**-**	**-**	**-**	
Ending Fund Balance	**-**	**-**	**-**	**-**	

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TIRZ No. 3 Fund Summary

- Persimmon
- HCAD – TIF 50% City, 50% Hays
  - Tax Year 2025
    - Base value established at $766,777 → no tax increments for FY26
  - Tax Year 2026
    - Values exceed base
      - Prelim values $46,497,810
      - Certified values $27,731,688
- TCAD – TIF 75% City
  - Tax Year 2025
    - Base value established at $2,151,396 → no tax increments for FY26
  - Tax Year 2026
    - Values are less than base → no tax increment for FY27
      - Prelim values $2,026,863
      - Certified values not yet received

CITY OF BUDA, TEXAS
TAX INCREMENT REINVESTMENT ZONE NO. 3 FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	-	-	-	-	
Revenues by Source					
Taxes	-	-	-	166,388	
Total Revenues and Resources	-	-	-	166,388	
Expenditures by Category					
Designated Services	-	-	-	1	
Total Expenditures by Category	-	-	-	1	
Net Revenues Over/(under) Expenditures	-	-	-	166,387	
Ending Fund Balance	-	-	-	166,387	

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HOT Tax Fund Summary

- Insufficient revenues to cover operating expenses
- 11% decrease in HOT Revenue
- Frozen Marketing Specialist
- Frozen Event Coordinator
- Completion of wayfinding project in FY26

CITY OF BUDA, TEXAS
HOTEL/MOTEL TAX FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	1,790,069	1,556,760	1,556,760	1,014,154	
Revenues by Source					
Taxes	992,412	1,040,226	906,978	809,801	-22%
Miscellaneous Revenue	86,411	78,360	63,792	99,025	26%
Total Revenues and Resources	1,078,823	1,118,586	970,770	908,826	-19%
Expenditures by Category					
Salaries & Benefits	505,003	479,456	495,256	403,685	-16%
Supplies & Materials	49,239	26,996	26,787	26,052	-3%
Repairs & Maintenance	85,339	160,345	160,345	3,766	-98%
Designated Services	672,551	859,730	830,988	603,130	-30%
Total Expenditures by Category	1,312,132	1,526,527	1,513,376	1,036,633	-32%
Net Revenues Over/(under) Expenditures	(233,309)	(407,941)	(542,606)	(127,807)	
Ending Fund Balance	1,556,760	1,148,819	1,014,154	886,347	
Calculation of Fund Balance Policy					
Ending Funding Balance				886,347	
Less Policy Requirement (3.5 months)				302,351	
Excess Funds Available Over Policy				583,996	
Calculation of Structurally Balanced Budget					
Net Revenues Over/(Under) Expenditures				(127,807)	
Supplemental Requests (Non-Recurring)				15,000	
Base Expenditures (Non-Recurring)				7,500	
Net Revenues Over/(Under) Expenditures - Not Balanced				(105,307)	

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Park Land Fee In Lieu Fund Summary

- New Project: M38 Bradfield Trail Connection to Sequoyah $75k
- Existing projects:
  - P11 Stagecoach Park Improvements
  - P17 Disc Golf Course
  - P04 Sports Complex (Buda Championship Park) Improvements

CITY OF BUDA, TEXAS
PARK LAND FEE IN LIEU FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**767,966**	**638,606**	**638,606**	**61,670**	
Revenues by Source					
Fees	144,000	100,000	-	91,800	-8%
Transfers In	20,635	-	-	-	
Miscellaneous Revenue	6,058	-	3,500	1,500	
Total Revenues and Resources	**170,693**	**100,000**	**3,500**	**93,300**	**-7%**
Expenditures by Category					
Repairs & Maintenance	4,752	60,248	-		
Capital Outlay	295,301	611,108	580,436	75,000	-88%
Total Expenditures by Category	**300,053**	**671,356**	**580,436**	**75,000**	**-89%**
Net Revenues Over/(under) Expenditures	**(129,360)**	**(571,356)**	**(576,936)**	**18,300**	
Ending Fund Balance	**638,606**	**67,250**	**61,670**	**79,970**	

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Library Special Revenue Fund Summary

- Library grants
- Spending down St. Davids Grant

CITY OF BUDA, TEXAS
LIBRARY SPECIAL FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**35,538**	**50,500**	**50,500**	**42,818**	
Revenues by Source					
Miscellaneous Revenue	50,615	55,745	52,940	-	-100%
Total Revenues and Resources	**50,615**	**55,745**	**52,940**	**-**	
Expenditures by Category					
Supplies & Materials	9,603	28,575	31,912	15,599	-45%
Designated Services	26,050	39,220	28,710	21,940	-44%
Total Expenditures by Category	**35,653**	**67,795**	**60,622**	**37,539**	
Net Revenues Over/(under) Expenditures	**14,962**	**(12,050)**	**(7,682)**	**(37,539)**	
Ending Fund Balance	**50,500**	**38,450**	**42,818**	**5,279**	

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Municipal Court Building Security & Technology Fund Summary

- Supports costs associated with technology and building security for municipal court operations
- Information technology payment to internal service fund
- Since HB 1950, the City has been able to utilize the funds more, shifting technology costs from the general fund

CITY OF BUDA, TEXAS
MUNICIPAL COURT BUILDING SECURITY & TECHNOLOGY FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**17,835**	**69,836**	**69,836**	**57,494**	
Revenues by Source					
Fees	6,635	5,200	9,700	9,800	88%
Transfers In	46,948	-	-	-	
Miscellaneous Revenue	544	-	250	250	
Total Revenues and Resources	**54,127**	**5,200**	**9,950**	**10,050**	
Expenditures by Category					
Supplies & Materials	-	-	529	-	
Designated Services	2,126	23,633	21,763	23,801	1%
Total Expenditures by Category	**2,126**	**23,633**	**22,292**	**23,801**	
Net Revenues Over/(under) Expenditures	**52,001**	**(18,433)**	**(12,342)**	**(13,751)**	
Ending Fund Balance	**69,836**	**51,403**	**57,494**	**43,743**	

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Municipal Jury Fund Summary

- Supports costs associated with municipal jury trials
- Minimal funds
- Currently not used

CITY OF BUDA, TEXAS
MUNICIPAL JURY FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**236**	**305**	**305**	**405**	
Revenues by Source					
Fees	67	-	100	100	
Transfers In	-	-	-	-	
Miscellaneous Revenue	2	-	-	-	
Total Revenues and Resources	**69**	**-**	**100**	**100**	
Expenditures by Category					
Total Expenditures by Category	**-**	**-**	**-**	**-**	
Net Revenues Over/(under) Expenditures	**69**	**-**	**100**	**100**	
Ending Fund Balance	**305**	**305**	**405**	**505**	

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Truancy Prevention & Diversion Fund Summary

- Supports costs associated with juvenile case management
- Currently handled by Hays County
- New program – the county has not yet billed the City

CITY OF BUDA, TEXAS
TRUANCY PREVENTION & DIVERSION FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**12,138**	**15,632**	**15,632**	**18,362**	
Revenues by Source					
Fees	3,381	-	5,000	5,000	
Miscellaneous Revenue	113	-	60	50	
Total Revenues and Resources	**3,494**	**-**	**5,060**	**5,050**	
Expenditures by Category					
Designated Services	-	3,000	2,330	2,330	-22%
Total Expenditures by Category	**-**	**3,000**	**2,330**	**2,330**	
Net Revenues Over/(under) Expenditures	**3,494**	**(3,000)**	**2,730**	**2,720**	
Ending Fund Balance	**15,632**	**12,632**	**18,362**	**21,082**	

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Tree Mitigation Fund Summary

- Conserve, protect and enhance existing healthy and safe trees and natural landscapes
- Development fees
- Expenditures
  - Oak Wilt/Tree Maintenance program
  - Other tree mitigation

CITY OF BUDA, TEXAS
TREE MITIGATION FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**322,217**	**311,351**	**311,351**	**989,351**	
Revenues by Source					
Permits & Licenses	15,600	2,485,250	700,000	100,000	-96%
Transfers In	-	-	5,000	-	
Miscellaneous Revenue	2,552	-	3,000	2,500	
Total Revenues and Resources	**18,152**	**2,485,250**	**708,000**	**102,500**	
Expenditures by Category					
Repairs & Maintenance	29,018	6,300	30,000	30,000	376%
Total Expenditures by Category	**29,018**	**6,300**	**30,000**	**30,000**	
Net Revenues Over/(under) Expenditures	**(10,866)**	**2,478,950**	**678,000**	**72,500**	
Ending Fund Balance	**311,351**	**2,790,301**	**989,351**	**1,061,851**	

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Public Safety - LEOSE Fund Summary

- Law Enforcement Officer Standards and Education (LEOSE)
- Provides continuing education for law enforcement officers
- Shifted eligible $9,804 from General Fund

CITY OF BUDA, TEXAS
POLICE LEOSE FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**8,333**	**9,690**	**9,690**	**10,745**	
Revenues by Source					
Miscellaneous Revenue	4,154	1,500	4,055	4,030	169%
Total Revenues and Resources	**4,154**	**1,500**	**4,055**	**4,030**	
Expenditures by Category					
Designated Services	2,797	3,450	3,000	9,804	184%
Total Expenditures by Category	**2,797**	**3,450**	**3,000**	**9,804**	
Net Revenues Over/(under) Expenditures	**1,357**	**(1,950)**	**1,055**	**(5,774)**	
Ending Fund Balance	**9,690**	**7,740**	**10,745**	**4,971**	

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Sidewalk Fund Summary

- Fees received in lieu of sidewalk construction
- Used for development and improvement of sidewalks
- Current CIP projects:
  - M40 RM 967 Sidewalk from FM 1626 to City Limits
- FY27 CIP Projects:
  - M34 Cabela's Drive Sidewalk Connection $188,090

CITY OF BUDA, TEXAS
SIDEWALK FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**971,741**	**1,012,355**	**1,012,355**	**1,225,004**	
Revenues by Source					
Miscellaneous Revenue	128,312	60,000	359,000	103,500	73%
Total Revenues and Resources	**128,312**	**60,000**	**359,000**	**103,500**	
Expenditures by Category					
Repairs & Maintenance	-	-	11,042	-	
Designated Services	4,250	28	-	-	
Capital Outlay	83,448	135,281	135,309	188,090	39%
Total Expenditures by Category	**87,698**	**135,309**	**146,351**	**188,090**	
Net Revenues Over/(under) Expenditures	**40,614**	**(75,309)**	**212,649**	**(84,590)**	
Ending Fund Balance	**1,012,355**	**937,046**	**1,225,004**	**1,140,414**	

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Grant Fund Summary

- Federal
  - ARPA (Deadline 12.31.26) $318k unspent
    - Design of Bradfield Lifschutz Gravity Interceptor $34k unspent
    - W11 Old Black Colony Water Storage Facilities $246K unspent
    - LAN PSA for FM 2770 Waterline Project $38K unspent
    - Hays County pass-through for STAR Bus Program salaries & benefits - spent
  - EPA – WW07 SL4 Lift Station $1,636,364 unspent
- State
  - TCEQ – Hazard Mitigation (CAPCOG Fleet emissions) $10,251 unspent
- Local
  - HEB – Trees for Texans (spent)

CITY OF BUDA, TEXAS
GRANT FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**0**	**13,736**	**13,736**	**0**	
Revenues by Source					
Transfers In	23,842	0	0	-	
Miscellaneous Revenue	1,023,670	2,139,928	2,179,365	-	
Total Revenues and Resources	**1,047,512**	**2,139,928**	**2,179,365**	**-**	
Expenditures by Category					
Repairs & Maintenance	4,570	-	-	-	
Designated Services	23,651	-	12,930	-	
Capital Outlay	390,957	-	-	-	
Transfers Out	614,598	2,139,928	2,180,171	-	
Total Expenditures by Category	**1,033,776**	**2,139,928**	**2,193,101**	**-**	
Net Revenues Over/(under) Expenditures	**13,736**	**-**	**(13,736)**	**-**	
Ending Fund Balance	**13,736**	**13,736**	**-**	**-**	

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Capital Improvement Program

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FY 2027 Utility CIP Project Summary

Water Projects	Cost	Funding Source
W11 Old Black Colony Water Storage Facilities	$900K	Water Impact Fees
W30 ARWA Infrastructure Purchase and Elevated Storage Tank	$822K	Water Impact Fees
Wastewater Projects		
WW32 FM 2770 Night Hawk Wastewater Line Service	$1.03M	WW Impact Fees
Reclaimed Water Projects		
RW03 Westside Reuse Expansion Analysis	$100K	Wastewater Fund
Total	**$2.9M**	

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FY 2027 Governmental CIP Project Summary

Mobility Projects	Cost	Funding Source
M24 Cole Springs Road Right of Way	$500K	Developer Reimbursement
M34 Cabela's Drive Sidewalk Connection	$188K	Sidewalk Fee in Lieu
M38 Bradfield Trail Connection to Sequoyah	$75K	Park Land Fee in Lieu
Stormwater / Flood Protection Projects		
FP17 S Loop 4 Project Area 1B	$5M	Other/Grants
Facility Projects		
F01 Current Public Works & Parks Facility Expansion Projects	$250K	General Fund
F08 Baptist Church Public Parking & 100 Houston St. Parking Lot	$200K	General Fund
F09 Buda Convention Center Feasibility Assessment	$50K	General Fund ?
Total	**$6.3M**	

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Five-Year CIP- Combined Project Summary

Project Category	Prior Years	FY27	FY28	FY29	FY30	FY31	Future	Total
Water	15,515,927	1,722,000	19,838,000	2,000,000	2,300,000	3,650,000	28,188,000	73,213,927
Wastewater	25,369,276	1,033,873	2,850,000	5,450,000	4,150,000	4,050,000	5,950,000	48,853,149
Stormwater	4,099,344	5,000,000	470,000	2,000,000		3,808,000		15,377,344
Reclaimed Water	2,283,100	100,000	1,450,000	5,400,000	1,600,000			10,833,100
Park	49,580,588		300,000				15,700,000	65,580,588
Mobility	28,493,405	763,090	48,788,100	592,000	5,750,000	12,407,000	20,242,000	117,035,595
Facilities	7,708,000	500,000			7,750,000	39,066,000		55,024,000
GRAND TOTAL	**133,049,640**	**9,118,963**	**73,696,100**	**15,442,000**	**21,550,000**	**62,981,000**	**70,080,000**	**385,917,703**

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Five-Year CIP - Facilities & Parks

Category	Code	Project Name	Prior Years	FY27	FY28	FY29	FY30	FY31	Future	Total
Facilities	**F01**	Current Public Works & Parks Facility Expansion Projects	7,278,000	250,000			7,750,000	39,066,000		54,344,000
Facilities	**F06**	Stagecoach House Historic Restoration	230,000							230,000
Facilities	**F07**	Downtown Parking Lot Site Lighting	200,000							200,000
Facilities	**F08**	Baptist Church Public Parking & 100 Houston St. Parking Lot		200,000						200,000
Facilities	**F09**	Buda Convention Center Feasibility Assessment		50,000						50,000
		Facilities Project Total					**7,750,000**	**39,066,000**		**55,024,000**

Category	Code	Project Name	Prior Years	FY27	FY28	FY29	FY30	FY31	Future	Total
Park	**P03**	Garrison Memorial Park Development	14,113,093							14,113,093
Park	**P04**	Sports Complex Improvements	21,516,058						15,600,000	37,116,058
Park	**P06**	Eastside Community Park Land Acquisition & Phase 1 Development	10,000,000							10,000,000
Park	**P07**	Recreation Center with Pool Study							100,000	100,000
Park	**P16**	Main Street / S Loop 4 Sidewalk to Norris Skate Park	300,000							300,000
Park	**P18**	Prop B Management	373,437							373,437
Park	**P19**	City Park Phase II	2,428,000							2,428,000
Park	**P20**	City Park Playground Replacement	850,000							850,000
Park	**P21**	Skate Park Remodel			300,000					300,000
		Parks Project Total	**49,580,588**		**300,000**				**15,700,000**	**65,580,588**

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Five-Year CIP - Mobility

Category	Code	Project Name	Prior Years	FY27	FY28	FY29	FY30	FY31	Future	Total
Mobility	M03	Cabela's Drive at Old San Antonio Road Traffic Signal						400,000		400,000
Mobility	M07	Downtown Streetscaping Improvements - Main St.							3,000,000	3,000,000
Mobility	M09	Old Black Colony Road Reconstruction	5,728,524		18,057,388					23,785,912
Mobility	M10	West Goforth Road Reconstruction	9,237,248		11,662,752					20,900,000
Mobility	M12	South Loop 4 Sidewalk (Downtown to Meadows at Buda)							1,600,000	1,600,000
Mobility	M16	Green Meadows Lane Rehabilitation							3,142,000	3,142,000
Mobility	M20	Railroad Street Reconstruction							1,600,000	1,600,000
Mobility	M21	Austin Street Reconstruction	3,492,040		3,267,960					6,760,000
Mobility	M23	Interstate Drive Reconstruction			2,000,000					2,000,000
Mobility	M24	Cole Springs Road Right of Way		500,000						500,000
Mobility	M25	Old Goforth Rd / Old FM 2001 Reconstruction - Overpass to Hillside Terrace Connector							6,800,000	6,800,000
Mobility	M26	Downtown Streets Reconstruction							4,100,000	4,100,000
Mobility	M28	Oyster Creek / Marks Overlook at RM 967 Signal	300,000							300,000
Mobility	M29	RM 967 Accel / Decel Lanes	2,570,100							2,570,100
Mobility	M30	Main Street Pedestrian Crossings						1,500,000		1,500,000
Mobility	M31	Downtown Railroad Crossing Safety Improvements						8,400,000		8,400,000
Mobility	M34	Cabela's Drive Sidewalk Connection	38,910	188,090						227,000
Mobility	M38	Bradfield Trail Connection to Sequoyah		75,000						75,000
Mobility	M39	FM 2770 Trail from Cole Springs Road to Bluff Street				592,000				592,000
Mobility	M40	RM 967 Sidewalk from FM 1626 to City Limits	264,000				750,000			1,014,000
Mobility	M42	RM 967 Right Turn Lane onto FM 1626	1,480,000							1,480,000
Mobility	M43	FM 2770 / Main St / China St Pedestrian Connections	1,170,000							1,170,000
Mobility	M44	ADA Transition Plan	100,000		250,000					350,000
Mobility	M47	East Main Street Expansion	1,970,676		13,550,000					15,520,676
Mobility	M48	Rebel Drive Right-of-Way Connector (S Loop 4 to Bonita Vista)						2,107,000		2,107,000
Mobility	M49	967 Sidewalk Gaps (1626 to Downtown)					5,000,000			5,000,000
Mobility	M50	1626 Entry Monuments	440,000							440,000
Mobility	M51	2021 Bond - Prop A Management	1,701,907							1,701,907
		Mobility Project Total	**28,493,405**	**763,090**	**48,788,100**	**592,000**	**5,750,000**	**12,407,000**	**20,242,000**	**117,035,595**

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Five-Year CIP - Water

Category	Code	Project Name	Prior Years	FY27	FY28	FY29	FY30	FY31	Future	Total
Water	W01	ASR / Trinity Well #1	1,896,000		900,000					2,796,000
Water	W04	IH-35 12" Transmission Main Loop					350,000	1,250,000		1,600,000
Water	W09	Old Black Colony Road 12" Transmission Main & Pressure Valve	400,000		1,300,000					1,700,000
Water	W11	Old Black Colony Water Storage Facilities	11,006,655	900,000						11,906,655
Water	W13	ASR/Trinity #2 & 3						1,000,000	6,000,000	7,000,000
Water	W14	FM 2770 12" Waterline - Fire Station to Cole Springs Rd	2,213,272							2,213,272
Water	W18	Upsize Main Street 2" Waterline to 12"					350,000	1,050,000		1,400,000
Water	W19	Garrison Road 12" Upsize							1,088,000	1,088,000
Water	W20	Loop Street 8-inch Upsize					75,000	350,000		425,000
Water	W21	Railroad Street 8-inch Upsize							650,000	650,000
Water	W22	Las Cruces Street 8-inch Upsize							2,150,000	2,150,000
Water	W23	Oxbow 8-inch Waterline							6,300,000	6,300,000
Water	W24	FM 967 12-inch Central Zone Interconnect				600,000	1,525,000			2,125,000
Water	W26	Bonita Vista Ground Storage Tank Rehabilitation				250,000				250,000
Water	W27	Beacon Hill Elevated Storage Tank Rehabilitation				500,000				500,000
Water	W28	Cabelas Elevated Storage Tank Rehabilitation				650,000				650,000
Water	W29	ARWA Phase 2 (2.5 mgd)							12,000,000	12,000,000
Water	W30	ARWA Infrastructure Purchase and Elevated Storage Tank		822,000	17,638,000					18,460,000
		Water Project Total	**15,515,927**	**1,722,000**	**19,838,000**	**2,000,000**	**2,300,000**	**3,650,000**	**28,188,000**	**73,213,927**

For the full details, the Draft CIP 2027-2031 is located in your binder under the "CIP" tab.

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Five-Year CIP - Wastewater

Category	Code	Project Name	Prior Years	FY27	FY28	FY29	FY30	FY31	Future	Total
Wastewater	**WW07**	South Loop 4 Lift Station Decommission & Gravity Interceptor Extension	3,505,900							3,505,900
Wastewater	**WW10**	Northwest IH-35 15" Gravity Interceptor			350,000		1,400,000			1,750,000
Wastewater	**WW11**	Bradfield/Lifschutz 12"/16"/18" Gravity Interceptor Expansion	4,098,000			2,350,000				6,448,000
Wastewater	**WW12**	Direct Potable Reuse (DPR) Feasibility Study							650,000	650,000
Wastewater	**WW15**	Overlook Lift Station Upsize and Interceptor for Cole Springs Road				350,000		1,500,000		1,850,000
Wastewater	**WW16**	Sunfield Effluent Wastewater Discharge Force Main	11,193,372							11,193,372
Wastewater	**WW17**	Carpenter Hill Lift Station, Gravity Influent And Force Main Expansion							2,500,000	2,500,000
Wastewater	**WW18**	FM 967 Interceptor Expansion to 12"						1,050,000		1,050,000
Wastewater	**WW19**	Lower Garlic Creek Interceptor Expansion 18" to 21"	300,000		2,500,000					2,800,000
Wastewater	**WW20**	Upper Garlic Creek Interceptor Expansion to 15"				700,000				700,000
Wastewater	**WW21**	Dacy Lane Lift Station and Force Main							2,800,000	2,800,000
Wastewater	**WW24**	Nighthawk Lift Station Capacity Increase				500,000	2,750,000			3,250,000
Wastewater	**WW26**	Coves of Cimarron Wastewater Line Replacement				300,000		1,500,000		1,800,000
Wastewater	**WW27**	Elm Grove Interceptor Expansion	200,000			1,250,000				1,450,000
Wastewater	**WW28**	Railroad Crossing Replacement Line	450,000							450,000
Wastewater	**WW29**	Stonefield Lift Station Improvements	100,000							100,000
Wastewater	**WW32**	FM 2770 Night Hawk Wastewater Line Service	4,722,004	1,033,873						5,755,877
Wastewater	**WW33**	WWTP Digester Rehab	800,000							800,000
		Wastewater Project Total	**25,369,276**	**1,033,873**	**2,850,000**	**5,450,000**	**4,150,000**	**4,050,000**	**5,950,000**	**48,853,149**

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Five-Year CIP – Reclaimed Water & Stormwater

Category	Code	Project Name	Prior Years	FY27	FY28	FY29	FY30	FY31	Future	Total
Reclaimed Water	**RW01**	Main Street and Interstate 35 Reuse Loop			300,000	1,275,000				1,575,000
Reclaimed Water	**RW02**	Reuse Water System Expansion to Old San Antonio Rd & Manchaca Springs Rd	2,233,100							2,233,100
Reclaimed Water	**RW03**	Westside Reuse Expansion Analysis		100,000						100,000
Reclaimed Water	**RW04**	RM 967 Force Main Conversion and Reuse Line to Northwest Buda	50,000		1,150,000	4,125,000				5,325,000
Reclaimed Water	**RW06**	Reuse Ground Storage Tank and Pump Station					1,600,000			1,600,000
		Reclaimed Water Project Total	**2,283,100**	**100,000**	**1,450,000**	**5,400,000**	**1,600,000**			**10,833,100**

Category	Code	Project Name	Prior Years	FY27	FY28	FY29	FY30	FY31	Future	Total
Stormwater	**FP02**	Whispering Hollow Street Drainage	594,600							594,600
Stormwater	**FP03**	Garlic Creek Tributary Under RM 967	50,000		270,000					320,000
Stormwater	**FP06**	Stormwater Drainage Master Plan	175,000							175,000
Stormwater	**FP07**	Lifschutz Central Area Drainage						1,408,000		1,408,000
Stormwater	**FP09**	Wild Wind Cove Groundwater Solutions	150,000							150,000
Stormwater	**FP10**	Bradfield Park / Onion Creek Watershed Protection Pilot Project			200,000					200,000
Stormwater	**FP12**	Flood Property Buyouts - Claudia Drive	249,625					400,000		649,625
Stormwater	**FP14**	Elm Grove Channel Improvements	117,320							117,320
Stormwater	**FP15**	Sequoyah Drainage Improvements						2,000,000		2,000,000
Stormwater	**FP16**	Garlic Creek Culvert	100,000			2,000,000				2,100,000
Stormwater	**FP17**	S Loop 4 Project Area 1B	2,662,799	5,000,000						7,662,799
		Stormwater Project Total	**4,099,344**	**5,000,000**	**470,000**	**2,000,000**		**3,808,000**		**15,377,344**

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Debt Service Fund

Debt Service Fund Summary

- Voter approval rate @ 8%
- Debt rate the same at $0.2594/$100AV
- Reflects transfer in to pay for 2027 debt service related to CO 2024 and CO 2026 Bonds for Buda Championship Park $1.062M
- Interest
- Payments to TIRZ No. 2 (40%) and TIRZ No. 3 (50%)

CITY OF BUDA, TEXAS
DEBT SERVICE FUND SUMMARY
BY EXPENDITURE CATEGORY

	FY 2025 Actual	FY 2026 Amended Budget	FY 2026 Projected	FY 2027 Draft Budget	% change
Beginning Fund Balance	**773,083**	**870,528**	**870,528**	**937,128**	
Revenues by Source					
Taxes	7,996,990	8,386,334	8,392,428	8,590,770	2%
Transfers In	9,500	-	-	1,062,271	
Miscellaneous Revenue	24,577	-	2,000	-	
Total Revenues and Resources	**8,031,067**	**8,386,334**	**8,394,428**	**9,653,041**	**15%**
Expenditures by Category					
Designated Services	242	-	-	71,306	
Debt Service	7,933,380	8,327,828	8,327,828	9,377,703	13%
Total Expenditures by Category	**7,933,622**	**8,327,828**	**8,327,828**	**9,449,009**	**13%**
Net Revenues Over/(under) Expenditures	**97,445**	**58,506**	**66,600**	**204,032**	
Ending Fund Balance	**870,528**	**929,034**	**937,128**	**1,141,160**	
Calculation of Fund Balance Policy					
Ending Funding Balance				1,141,160	
Less Policy Requirement*				468,568	
Excess Funds Available Over Policy				672,592	
*5% of total annual D/S requirement					
Annual D/S Requirement				9,371,368	

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Property Tax

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Property Assessed Values

	Tax Year 2026 Certified	Tax Year 2026 Preliminary	Tax Year 2025 As of Supp 14	$ Change 2025 Supp vs 2026 Cert	% Change 2025 Supp vs 2026 Cert
Taxable Value (w/o TIRZ)	3,213,626,948	3,211,760,485	3,216,202,818	-2,575,870	- 0.1%
Taxable Value (TIRZ 2)*	3,674,916	4,623,313	-	3,674,916	
Taxable Value (TIRZ 3)^	13,482,456	22,865,517	-	13,482,456	
Total Taxable Value	3,230,784,320	3,239,249,314	3,216,202,818	14,581,502	+ 0.7%

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*TIRZ No. 2: The Colony at Cole Springs Development
^TIRZ No. 3: Persimmon. TCAD Certified Values not yet received. Preliminary values used.

New Value from Additions and Improvements: $20,930,044

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New vs Existing Value

	Tax Year 2024 (Supp 22)	Tax Year 2025 (Supp 14)	Tax Year 2026 (Certified*)
Existing Value	3,095,919,421	3,166,353,481	3,209,854,275
New Value	108,840,562	49,849,337	20,930,044
Total Taxable Value	**3,196,594,004**	**3,216,202,818**	**3,230,784,319**

Existing values decreased | Overall value increased
*TCAD Certified Values not received. Uses Preliminary Values.

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Property Tax Components

M&O Rate (General Fund)

I&S Rate (Debt Service Fund)

Total Tax Rate

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ALL TAXING UNITS MUST **PROPOSE** A TAX RATE

BUDA

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Property Tax Recap

No-new-revenue tax rate

The rate that produces the same amount of revenue that was produced last year from the same properties.

Voter-approval tax rate

The rate that would produce the same amount of revenue as last year plus 3.5%, plus the unused increment rate, plus the debt rate.

De Minimis tax rate

This is the no-new-revenue rate, plus a rate that would raise $500,000, plus the debt rate.

BUDA

City's under 30,000 in population can elect to calculate the De Minimis tax rate

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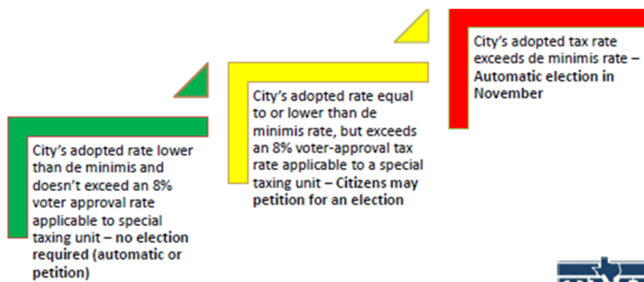
Property Tax

De Minimis Rate, Illustrated

A city's voters are required to **submit a petition** to hold a tax approval election if:

1. the city's de minimis rate exceeds the voter-approval rate; **and**
2. the city's adopted rate is:
   a) equal to or lower than the de minimis rate; **and**
   b) greater than the greater of the city's voter-approval tax rate (a 3.5 percent rate plus the unused increment rate) **or** the voter-approval tax rate calculated as if the city were a special taxing unit (an 8 percent rate)



TML TEXAS MUNICIPAL LEAGUE

BUDA

An automatic election or a petition for an election speeds up the adoption of the budget by one month.

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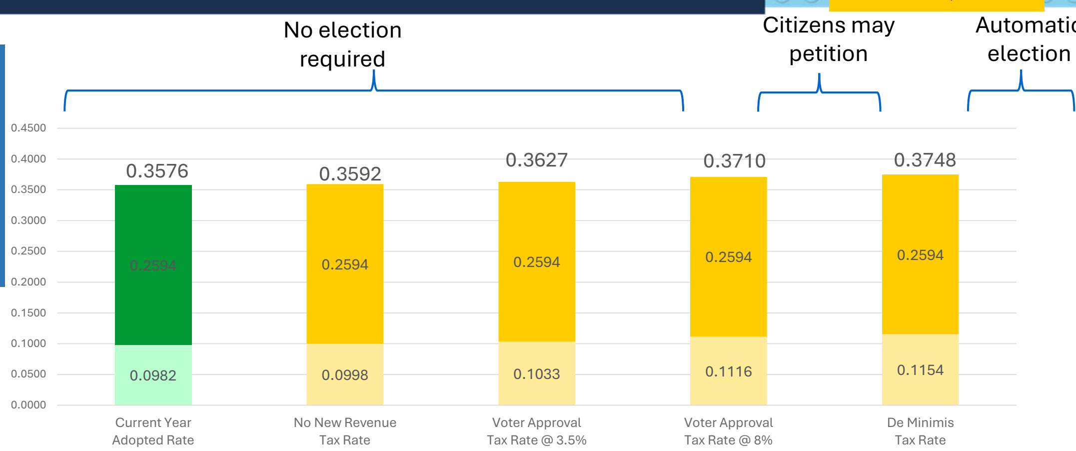
Calculated Tax Rates – Subject to Change

FY 2027 Debt Service: $8,331,148

Keep debt rate the same $0.2594

Assumes transfer from Project Fund for Sports Complex Improvements to pay down related FY27 debt service



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Tax Rates are subject to Change
Pending final tax rate calculation by Hays County

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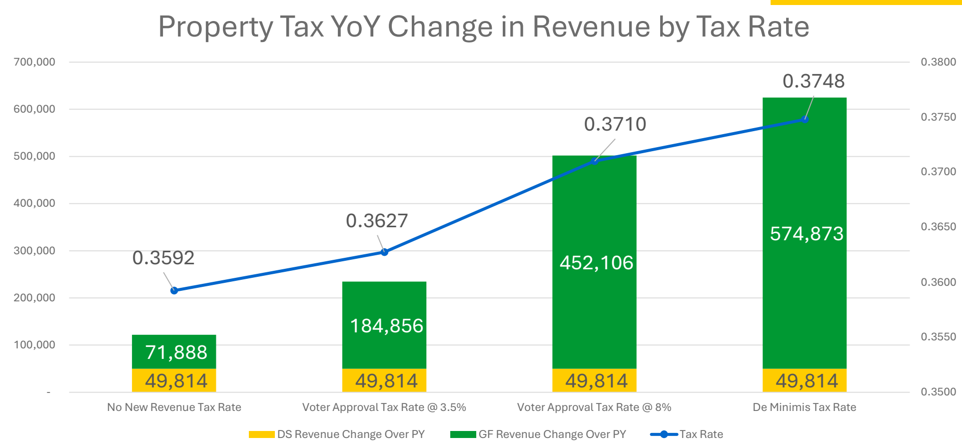
Property Tax

FY 2027
Debt Service:
$8,331,148

Keep debt rate
the same $0.2594

Assumes transfer from Project Fund for Sports Complex Improvements to pay down related FY27 debt service



Tax Rates are subject to Change
Pending final tax rate calculation by Hays County

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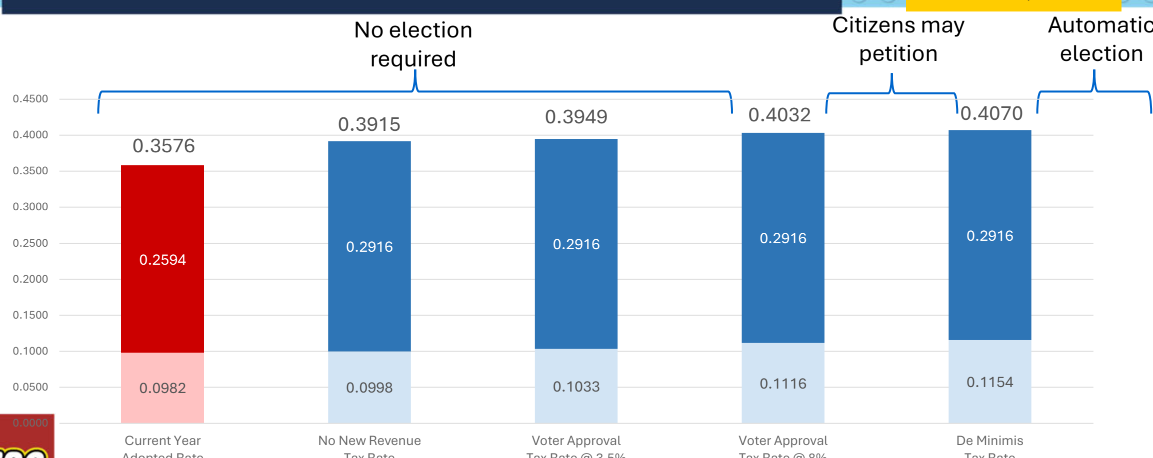
Calculated Tax Rates – Subject to Change

FY 2027
Debt Service:
$9,371,366

Debt rate
Increase: $0.2916



Tax Rates are subject to Change
Pending final tax rate calculation by Hays County

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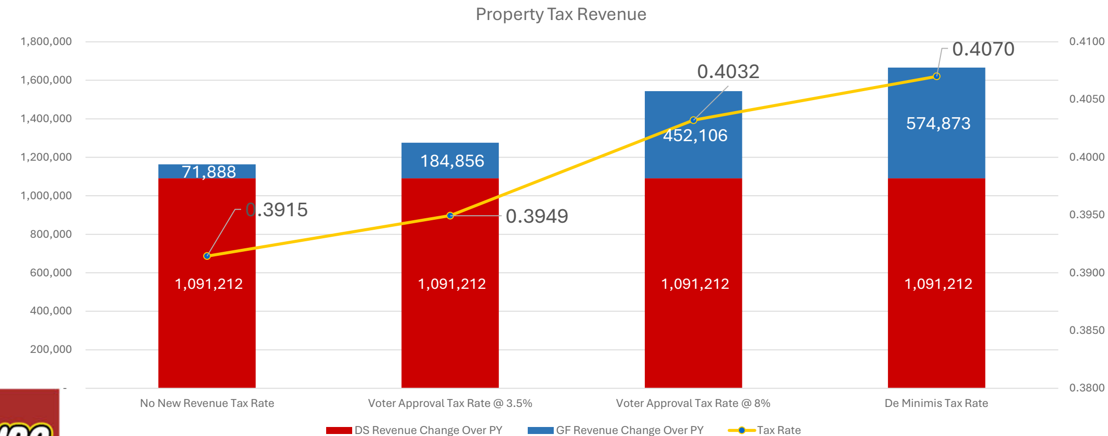
Property Tax

FY 2027
Debt Service:
$9,371,366

Debt rate
Increase: $0.2916



Tax Rates are subject to Change
Pending final tax rate calculation by Hays County

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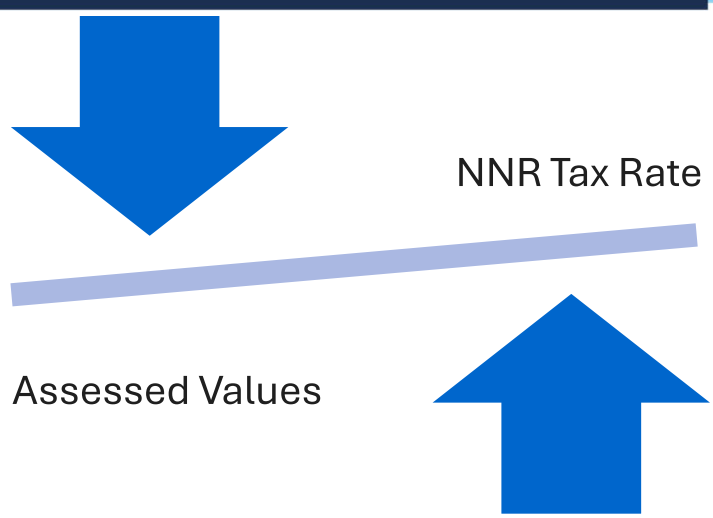
PROPERTY TAX RATE RELATIONSHIP TO AV



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Historical Property Tax Rates

2027 VAR @ 8% = pre-covid 2019 Adopted rate

Fiscal Year	Tax Rate	Change
2019	0.3710	+ 0.0037
2020	0.3496	- 0.0214
2021	0.3423	- 0.0073
2022	0.3423	-
2023	0.3423	-
2024	0.3379	- 0.0044
2025	0.3395	+ 0.0016
2026	0.3576	+ 0.0181
2027 NNR	0.3592	**+ 0.0016**
2027 VAR @ 3.5%	0.3627	+ 0.0051
2027 VAR @ 8%	**0.3710**	**+ 0.0134**
2027 De Minimis	0.3748	+ 0.0172

Proposing to pay down CO 2024 and CO 2026 debt service with projected unspent bond proceeds from CIP P04 (Sports Complex Improvements)

No bond issuances proposed in FY 2027

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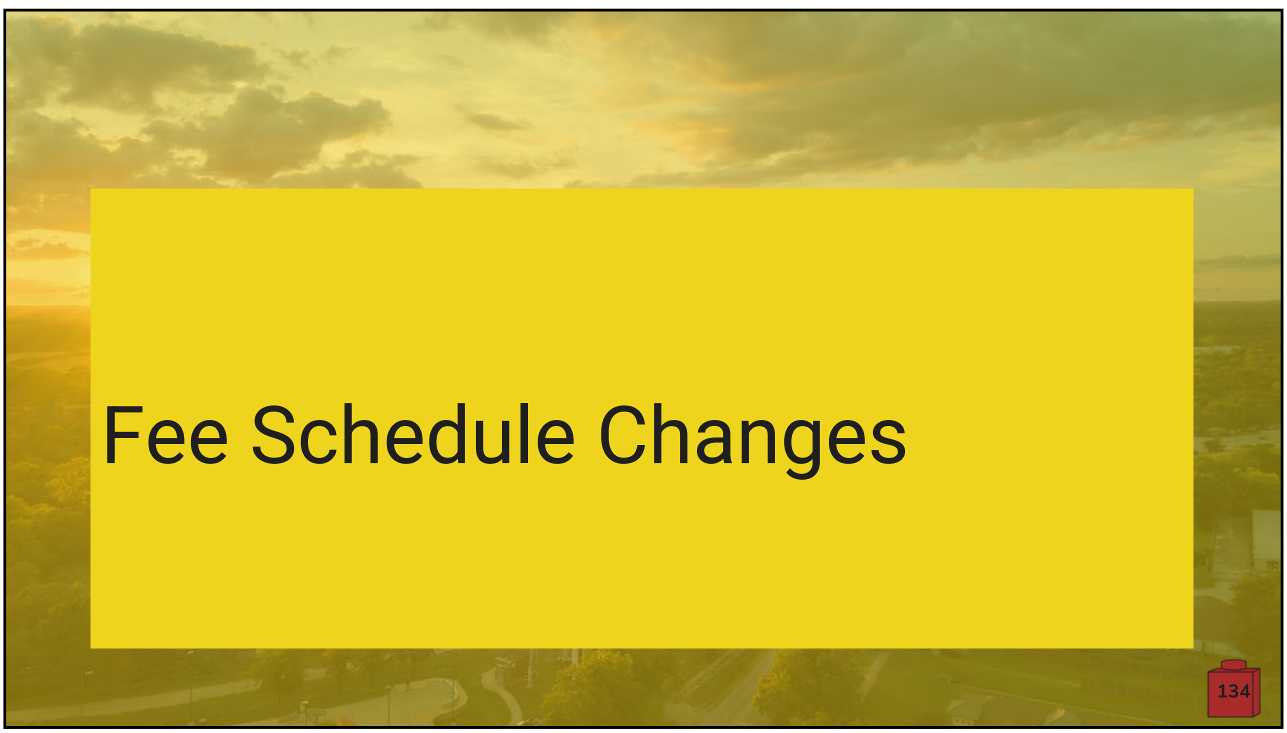

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Fee Schedule Changes - Additions

- Animal Control: Pot Bellied Pigs Permit
- Muni Court: Credit/Debit card and Online Payment fees
- Alcohol Sales Permit: Zoning verification
- Notary Fee
- Parks & Facilities: Consolidation of fees, elimination of non-profit rate.
- Buda Championship Park
  - Concession Stand rental
  - Batting Cage
  - Additional rules and detail about refunds and waivers.
- Utilities
  - Possibility of increasing deposit and penalty
  - Credit card fee changes
- Development Services
  - Annual Contractor registration
  - Building Single Trade Permits - Flatwork
  - Building Plan Form Survey Review
  - Plat Reviews for Preliminary Amended
  - Building Stop Work Order
  - Right of Way - Commercial/sidewalk request, Street Renaming, Publication/Notice Fees
  - Site/Construction Interim Inspection
  - Tech/GIS Fee
  - Existing Residential Property variance
  - Zoning Text Amendment
  - PID/MUD/TIRZ Special District Application fee

Please see the Fee Schedule document for more details, located on the tab "Others" of your binder.

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Notary Fee Analysis

Analysis at $10 per document, using total 877 documents annually, the Notary Program still runs at a deficit.

Notary Program – Multi-Year Summary (Years 1-4)					
INPUTS					
Total Notarizations per Year	877				
Number of Notaries	14				
Fee per Document	10				
Application/E&O Cycle	Every 4 years (only Year 1)				
EXPENSES					
Item	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Total**
Application Fee $71	$994.00	$0.00	$0.00	$0.00	$994.00
E&O Insurance $21.24	$297.36	$0.00	$0.00	$0.00	$297.36
Notary Supplies $35.90	$502.60	$502.60	$502.60	$502.60	$2,010.40
Incentive Pay $600/year/person	$8,400.00	$8,400.00	$8,400.00	$8,400.00	$33,600.00
TOTAL EXPENSES 14 people	**$10,193.96**	**$8,902.60**	**$8,902.60**	**$8,902.60**	**$36,901.76**
REVENUE					
Total Revenue	**$8,770.00**	**$8,770.00**	**$8,770.00**	**$8,770.00**	**$35,080.00**
NET POSITION					
Net Surplus/(Deficit)	**($1,423.96)**	**($132.60)**	**($132.60)**	**($132.60)**	**($1,821.76)**
4-YEAR TOTAL DEFICIT	**($1,821.76)**				

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Fee Schedule Changes – Solid Waste

FY27 – FY30 City Of Buda FIXED Rate (Monthly)
Effective date : October 1, 2026

Description	Frequency	Price
Residential Service (Trash + Recycling EOW + Green Waste EOW + Quarterly Bulky)	Trash Weekly, others per description	$23.03
Commercial Trash (96 gal cart)	1X Week	$46.90
Commercial Recycling (96 gal cart)	Every Other Week 1X Week	$19.20 $42.50

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Please see the Fee Schedule document for more details, located on the tab "Others" of your binder.

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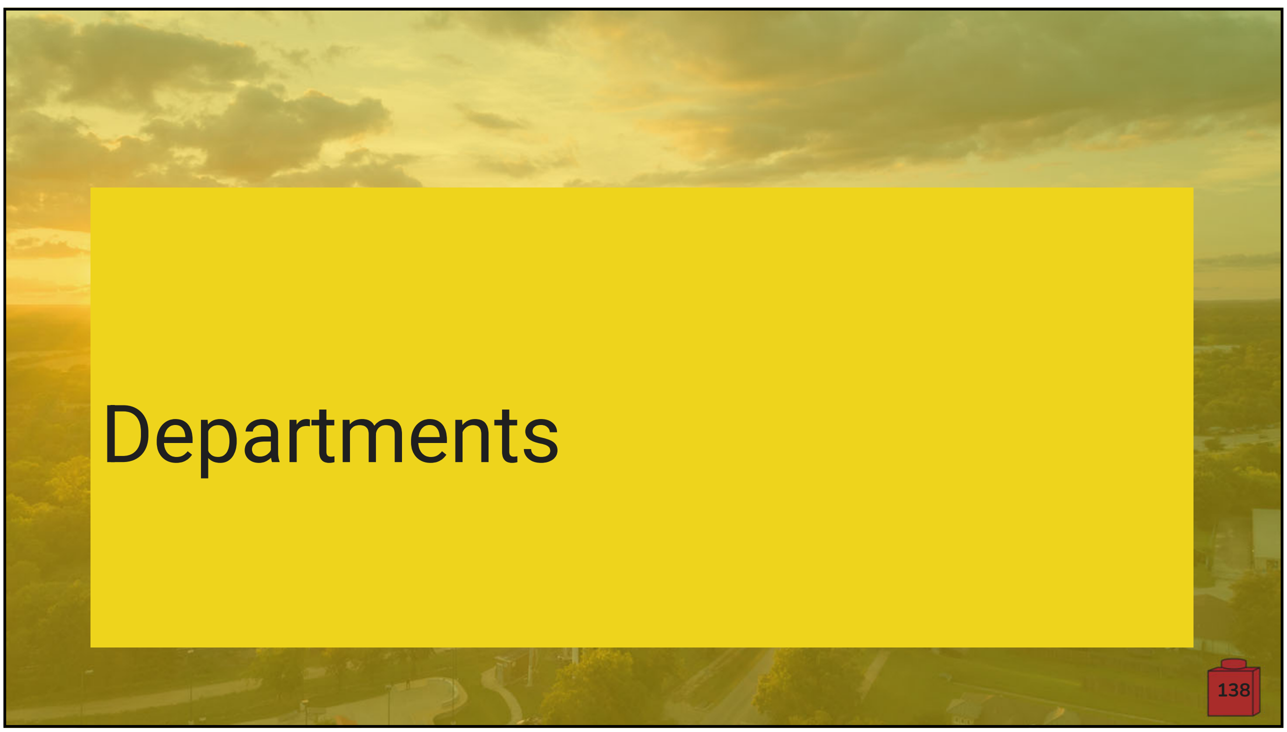

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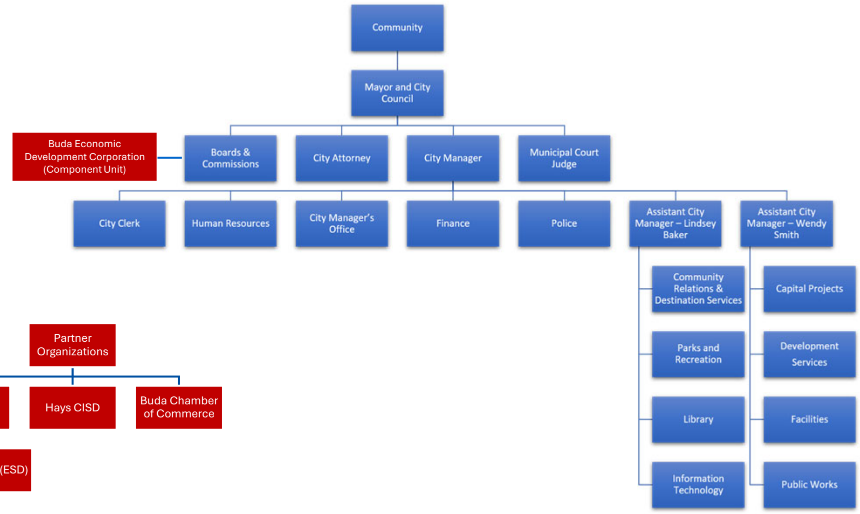
Organizational Structure



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CITY MANAGER

Micah Grau

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City Manager's Office - Who We Are/Our Mission

Who We are/ What We Do:
The City Manager's Office (CMO) is responsible for the administration of all City operations. The CMO serves as the liaison between the policy making and administrative branches of City Government (City Council) and the department operations of the City. The City Manager is appointed by the City Council and is the chief administrative and executive officer of the City. Responsibilities of the CMO include coordinating activities to effectively accomplish the goals and objectives of the City Council and the appointment of directors to city departments. The CMO is responsible for City operations and works to establish an organizational structure and culture that supports strong customer service, integrity, and relationships with partner organizations and businesses.

Mission:
The mission of the CMO is to effectively execute the policy goals and strategic direction of the City Council; provide direction to staff based upon City Council's policy goals and strategic direction; administer and manage City operations in an organized, efficient and effective manner; and represent the City positively with a high level of professionalism.

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City Manager's Office - Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Bond Rating (S&P Global)	AA	AA	AA	AA
Property Tax Rate	0.3395	0.3576	0.3576	0.3646 (draft)
Grant Applications	13	11	11	12
% of successful grant applications	62%	50%	64%	50%

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City Manager's Office - Objectives

Council Goal	Department Objectives
All	Support the operations of the organization.
2F	Build connections with Federal and State agencies and officials in order to expand grant opportunities.
2D	Launch and administer the Citizens Academy program to promote civic engagement, increase transparency, and educate residents about City operations and services.

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City Manager's Office - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	937,948	985,224	986,844	1,013,333
Supplies & Materials	6,146	8,785	10,455	9,845
Repairs & Maintenance	-	-	-	-
Designated Services	78,500	114,888	119,128	171,551
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**1,022,594**	**1,108,897**	**1,116,427**	**1,194,729**
Expenditure % change		**8.44%**	**9.18%**	**7.01%**

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FY26 included Citizen Survey, not included in FY27 ($25,000). Lobbyist added for FY27 ($120,000). $4,500 included for community event/partner support (HCISD Education Foundation, galas, etc.) . $10,975 budgeted for training (reduction from FY26).

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City Manager's Office – Current Staffing

Existing Position	FY 27 Draft	Status
City Manager	1	Currently Funded
Assistant City Manager	2	Currently Funded
Assistant to the City Manager's Office	1	Currently Funded
Development Project Manager	1	Currently Funded
Total	5	

New Position Requested	FY 27 Draft	Status
n/a		n/a
Total	0	

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CITY CLERK

Alicia Ramirez

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City Clerk Who We Are/Our Mission

Who We are/ What We Do:

- The Buda City Clerk's Office serves as the trusted custodian of records, governance, and transparency for the City of Buda. Dedicated to upholding integrity and accessibility, we facilitate open government through accurate record-keeping, election administration, and public engagement.
- Our team works diligently to preserve the history and decisions that shape our community, ensuring compliance with local, state, and federal regulations. We provide seamless support to the City Council and residents, fostering accountability and public trust.
- With a commitment to excellence, the Buda City Clerk's Office stands as a cornerstone of municipal operations, connecting government and residents with efficiency, resourcefulness, professionalism, and respect.

Mission:

The mission of the City Clerk's Office is to establish trust and confidence in City government by serving as a liaison and bridge the gap between the City Council, City staff, and the public. The City Clerk's Office provides effective and efficient public service to all residents by creating and protecting the transparency of government, and providing an impartial, independent, accurate voice regarding the business of government.

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City Clerk - Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Public Information Act requests processed	315	300	325	350
Hours involved with processing open record public information request	633	600	650	650
Pages imaged to Laserfiche	25,582	25,000	25,000	25,000
Number of Contracts Processed	1,581	1,500	1,600	1,600
Agenda Documents (Ordinances, Resolutions, Proclamation, Support Letters, etc.)	179	225	180	180

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City Clerk - Objectives

Council Goal	Department Objectives
2A & 2D	Respond in accordance with both the letter and the spirit of the provisions of the Texas Public Information Act.
2A & 2D	Train and maintain the Texas Registered Municipal Clerk certification, train City's Records Management Liaisons, and Notaries.
2A & 2D	Train for and support electronic archiving/digitization for all City Departments/Divisions.
2D	Manage appointments of and liaise with city board, committee, and commission members.
2D	Ensure the public, candidates, and election workers uphold the integrity and accuracy of local elections.
2D	Aid candidates with election education and orientation and officeholders with mandated campaign finance filing

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City Clerk - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	310,459	335,512	341,786	302,095
Supplies & Materials	14,645	15,700	20,224	12,950
Repairs & Maintenance	-	-	-	-
Designated Services	200,005	165,473	142,557	158,117
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**525,109**	**516,685**	**504,567**	**473,162**
Expenditure % change		**-1.60%**	**-3.91%**	**-6.22%**

STAR Bus moved to Public Transit Division.
Designated Services includes Human Service Grant $42k, General Election cost $17k, Chamber of Commerce dues $15k, UDC Updates $14k, Council Leadership Retreat $10k.

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City Clerk - Current Staffing

Existing Position	FY 27 Draft	Status
City Clerk	1	Currently Funded
Deputy City Clerk	1	Currently Funded
Total	**2**	

Bus Drivers moved to new Public Transit Division.

New Position Requested	FY 27 Draft	Status
Record & Info Mgmt Coord.	1	Not Funded
Total	**1**	

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Human Resources

Matthew Wright

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Human Resources– Who We Are/Our Mission

Who We are/ What We Do:
The City of Buda Human Resources Department aligns workforce strategy with organizational priorities to **attract, develop, and retain a high-performing municipal workforce**. By supporting departments in meeting staffing needs and maintaining compliance with employment laws, Human Resources plays a critical role in **sustaining effective city operations**.
The Department manages key functions including **recruitment, compensation, benefits administration, employee relations, and records management, ensuring consistency, equity, and accountability** across the organization. In addition, Human Resources designs and delivers training and professional development programs that build internal capacity and **prepare employees for future leadership roles**.
By **balancing employee support with regulatory compliance**, the Department strengthens organizational performance and enables the City to deliver **reliable, high-quality services to the community**.

Mission:
The mission of the City of Buda Human Resources Department is to foster a supportive, inclusive, and high-performing workplace **where employees feel valued and have the tools and support** to grow professionally. We demonstrate service, integrity, and resourcefulness, in how we support our workforce and strengthen Buda's unique charm and sense of community. Through effective recruitment, development, and retention practices, we **partner with departments to align workforce strategy with organizational priorities**, ensure compliance and accountability, and drive organizational success. In doing so, we enhance the delivery of reliable, high-quality services to our community.

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Human Resources– Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Number of new positions added (FTEs)	6	2	4	4
Time to fill vacancy - days from posting to hire	70	50	45	45
Voluntary turnover rate	9.9%	10.0%	13.0%	20.0%
Overall turnover rate	14%	13.0%	14%	18%
New hire online training completion rate w/in first 90 days	92%	80%	67%	80%
Voluntary Retirement Plan enrollment rate	15%%	30%	23%	30%
Paid Time Off Utilization	80%	80%	94%	88%
Ratio of dedicated HR staff per employee	1:75	1:76	1:77	2:17
Benefits Enrollment Rate (medical/dental/vision)	95%	95%	99%	95%

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Human Resources - Objectives

Council Goal	Department Objectives
2D	Enhance operational efficiency by leveraging technology to streamline processes, including evaluating more user-friendly HRIS, timekeeping, benefits administration, and payroll systems that offer integrated updates across multiple platforms to reduce manual input, human error, and to save time.
2A	Manage benefits effectively by obtaining a competitive renewal premium increase compared to the city's expected loss-ratio.
2A	Develop and implement a restructured pay plan for Parks and Public Works, transitioning from flat-rate pay to defined pay ranges that support equitable compensation, align with market data, and provide flexibility for supervisors to hire based on skills and experience.
2D	Implement a centralized policy management platform to consolidate all policies into a single, user-friendly system that ensures version control, reduces redundancies, and enables real-time updates across documetns to maintain compliance and consistency.
2A	Restructure staff so that HR Generalist focuses on specializing in Risk, Safety, and Compliance to centralize oversight, improve coordination with departments, and reduce organizational liability while the Community Liaison takes on more HR related functions.
2A	Establish a leadership development program for city employees through strategic partnerships, focused on personal growth, professional development, and municipal operational insight.
2A	Utilize the city-wide Safety Manual to develop and implement a comprehensive Accident Prevention Plan that proactively identifies and mitigates hazards, reduces workplace incidents, and strengthens overall safety culture and risk management practices across all departments.

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Human Resources - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	378,139	408,342	408,331	406,364
Supplies & Materials	9,230	13,125	10,210	14,995
Repairs & Maintenance	-	-	-	-
Designated Services	109,917	84,063	80,725	94,415
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**497,286**	**505,530**	**499,266**	**515,774**
Expenditure % change		**1.66%**	**0.40%**	**3.31%**

Designated Services include Professional Coaching & development, Surency FSA/DCA management fees, Buda University related fees, ADA Interpreter Services

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Human Resources - Current Staffing

Existing Position	FY 27 Draft	Status
Human Resources Director	1	Currently Funded
Human Resources Generalist	1	Currently Funded
Receptionist | Community Liaison	1	Currently Funded
Total	3	

New Position Requested	FY 27 Draft	Status
HR Coordinator*	Reclassification	Not Funded
HR Manager	Reclassification	Not Funded
Total		

*Reclassification of Receptionist

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Human Resources - Supplemental Request

None approved.

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Finance

Bianca Redmon

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Finance - Who We Are/Our Mission

Who We are/ What We Do:
The Finance Department serves as the steward of the City's financial resources, ensuring fiscal integrity, transparency, and accountability in the use of public funds. Our major functions include accounting, accounts payable, payroll, purchasing, budgeting, and utility billing. The department also manages risk, investments, debt, cash, and internal financial controls across the organization. In addition, Finance provides ongoing budget oversight, grant administration, financial analysis, and timely reports to support Department Directors, the City Manager, and City Council and Buda Economic Development Corporation in making informed, strategic decisions that benefit our residents.

Mission:
To deliver expert fiscal analysis, reliable support services, and transparent reporting—with precision, full compliance, efficiency, and the highest professional standards to City officials, departments, residents, and businesses, so that the City can make confident decisions, protect taxpayer resources, and deliver reliable services to every resident.

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Finance – Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Bank Reconciliations Completed Within One Month	56%	98%	60%	85%
% of Accounts Payable that is Electronic vs. Paper	46%	65%	77%	77%
% of Invoices Paid Within 30 Days	NEW	NEW	84%	90%
Unspent Bond Proceeds Under Management	$59.5M	NEW	$60M	$40M
% of Staff Rating Strategic Procurement Planning as Efficient, Transparent, or Effective and Customer Service Oriented	NEW	NEW	90%	95%

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Finance - Objectives

Council Goal	Department Objectives
2B 2C	Enhance fraud prevention and vendor management controls to improve vendor verification processes, strengthen documentation and approval workflows, increase transparency and oversight of vendor data changes, and reduce the risk of fraudulent or unauthorized vendor activity.
2C 2E	Expand the water conservation rebate program to include a rebate incentive and smart irrigation controller incentive.
2C 5E	Standardized Vendor Contract templates and procedures for City-Sponsored Events
2B	Strengthen collection of wastewater accounts to support the long-term financial sustainability of the wastewater fund by implementing a revised delinquent-account collection procedure, including risk-based security deposits, an escalating delinquency schedule, and other future identified measures.
2A 2D	Procurement Coin of Excellence Program to recognize and reward employees

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Finance - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	903,103	933,065	958,837	1,013,630
Supplies & Materials	8,238	9,865	9,184	11,070
Repairs & Maintenance	-	-	-	-
Designated Services	342,036	362,500	355,146	342,248
Debt Service	5,546	-	-	-
Capital Outlay	-	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**1,258,923**	**1,305,430**	**1,323,167**	**1,366,948**
Expenditure % change		**3.69%**	**5.10%**	**3.31%**

Designated Services includes annual audit cost $85,550; Hays Co. Central Appraisal District $97,729; Arbitrage reporting services $11,000.

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Finance - Current Staffing

Existing Position	FY 27 Draft	Status
Finance Director	1	Currently Funded
Assistant Finance Director	1	Currently Funded
Accounting Supervisor	1	Currently Funded
Budget Support Manager	1	Currently Funded
Accounting Specialist	1	Currently Funded
Accounts Payable Specialist	1	Currently Funded
Purchasing Manager	1	Currently Funded
Purchasing Agent	1	Currently Funded
Utility Billing Supervisor	1	Currently Funded
Utility Clerk	2	Currently Funded
Total	**11**	

New Position Requested	FY 27 Draft	Status
Budget Financial Analyst	1	Not Funded
Accounting Specialist	1	Not Funded
Total	**2**	

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Finance - Supplemental Request

None Approved.

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Non-Departmental - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	-	-	-	-
Supplies & Materials	374	2,500	-	2,500
Repairs & Maintenance	-	-	-	-
Designated Services	1,008,558	819,770	1,078,051	890,246
Debt Service	329,474	340,622	323,638	336,584
Capital Outlay	-	-	-	-
Inventory	-	-	-	-
Transfers Out	1,026,379	968,740	968,740	520,335
Total	**2,364,785**	**2,131,632**	**2,370,429**	**1,749,665**
Expenditure % change		**-9.86%**	**0.24%**	**-26.19%**

Designated Services includes City liability insurance $445k, legal fees & litigation 375k, Grant management services $20k. Transfers out are payments to fund CIP Projects.

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Information Technology

Cameron Determeyer

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Information Technology - Who We Are/Our Mission

Who We are/ What We Do:
The Information Technology Department supports the City of Buda's service delivery by managing and maintaining critical technology infrastructure. We ensure a secure, reliable, and modern IT environment through strategic services, proactive stakeholder communication, and ongoing evaluation of emerging technologies. Our responsibilities include overseeing the City's network, servers, computers, phone systems, and software, with a continuous focus on enhancing services through innovation.

Mission:
The mission of City of Buda's Information Technology Department is to provide secure, innovative, and reliable technology solutions that empower city departments, enhance public services, and support community engagement. We are committed to fostering digital transformation, ensuring system integrity , and delivering responsive support that drives operational excellence and meets the evolving needs of our residents and staff.

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Information Technology - Performance Measures

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
KnowBe4 Organizational cybersecurity score (0-20 is great, 20-40 is good)	32	30	43	35
End user satisfaction percentage (Very and somewhat satisfied)	98%	>90%	96%	>90%
Total number of completed tickets	1,190	930	1,168	1,000
First response time in hours	32	48	47	48

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Information Technology - Objectives

Council Goal	Department Objectives
2D	Ensure cybersecurity resiliency by implementing best practices, security software, and employee training
2D	Create standard operating procedures for all IT processes and policies related to internal and external use of city networks
2D	Review Contracts to add notification of vendor compromise to allow us to recognize and protect against cyber attacks
2D 5B	Complete wireless infrastructure project in support of Buda Championship Park

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Information Technology - Expenditure Summary

Category	FY 2025 Actual*	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	306,593	314,743	314,782	333,766
Supplies & Materials	1,537	2,950	2,650	2,950
Repairs & Maintenance	-	-	-	-
Designated Services	447,573	690,091	690,838	711,106
Debt Service	22,024	190,809	155,446	199,630
Capital Outlay	-	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	777,727	1,198,593	1,163,716	1,247,452
Expenditure % change		54.11%	49.63%	7.20%

* Previously in General Fund

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-At $575K, Software comprises the largest portion of Designated Services. This represents all software purchases across the organization.
-Debt Service includes computer leases, as well as the software that must be reported differently, which saw an increase in costs.

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Information Technology - Current Staffing

Existing Position	FY 27 Draft	Status
IT Manager	1	Currently Funded
IT Specialist	2	Currently Funded
Total	3	

New Position Requested	FY 27 Draft	Status
N/A	N/A	N/A
Total		

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Information Technology - Supplemental Request

None Approved

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Capital Projects

Austin Messerli

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Who We Are/Our Mission

Who We are/ What We Do:
The Capital Projects Department plans, designs, and delivers the public infrastructure that supports a safe, connected, and thriving community. We manage the full lifecycle of capital improvement projects from long-range planning and engineering through land acquisition, utility coordination, construction, and project closeout.

Working collaboratively with residents, City management, consultants, contractors, utility providers, and partner agencies, we deliver projects that enhance mobility, flood protection, parks, water and wastewater utilities, and other critical public facilities, contributing to a more connected, resilient, and sustainable city. Our commitment is to steward public resources responsibly while providing high-quality infrastructure that meets today's needs and prepares our community for future growth.

Mission:
To deliver reliable, sustainable, and cost-effective public infrastructure through responsible planning, transparent project management, and collaborative partnerships, improving quality of life and creating lasting value for our community by meeting the evolving needs of our residents—today and for generations to come.

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Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
% of Bond Program Completed (percent of $89.66M dollar value spent to date; does not include Hays Co Parks grant funding in the calculation)	20%	38%	29%	
% of Hays County Parks Grant Completed (defined as the amount of grant funds applied to the actual construction of parks projects or acquisition)	29.44%	100%	60.91%	
Bond program public meetings	NA	3	6	

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Objectives

Council Goal	Department Objectives
3A 3D	Complete designs and right of way acquisition for Old Black Colony Road and Austin Street.
3A 3D	Complete reduced limits design and right of way acquisition for West Goforth Road.
3A 3D 5A	Complete and start construction of Garison Park, Public Works and Parks Facility Expansion, RM 967 deceleration lanes, RM 967 and FM 1626 turnlane, and Effluent Force Main
2F 3D	Resolve Union Pacific Railroad and TxDOT Requirements for Project Area 1B and integrate with West Goforth Road Design and Construction.
2D 3A 3D	Kickoff efforts for preliminary future 2027 bond election.

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Capital Projects - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	71,330	83,649	70,523	88,689
Supplies & Materials	2,562	1,100	1,100	1,750
Repairs & Maintenance	-	-	-	-
Designated Services	1,645	18,561	17,393	21,281
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**75,537**	**103,310**	**89,016**	**111,720**
Expenditure % change		**36.77%**	**17.84%**	**25.51%**

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Capital Projects - Current Staffing

Existing Position	FY 27 Draft	Status
Capital Program Manager	1	Currently Funded
Utility Project Manager	1	Currently Funded
Total	**2**	

New Position Requested	FY 27 Draft	Status
n/a	n/a	n/a
Total		

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Library

Melinda Hodges

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Library - Who We Are/Our Mission

Who We Are/ What We Do:
The Buda Public Library delivers library and information services to the residents of the City of Buda and the surrounding areas. This includes curating diverse physical and digital collections of books, audiobooks, videos, technology, and resources customized for our community's information, educational, and cultural needs. The library cultivates lifelong learning, early literacy, and community connection for residents of all ages with an array of cultural, educational, and wellness programs.

Mission
The mission of the Buda Public Library is to enrich the community by supporting early literacy and lifelong learning in a welcoming space. We build a community that learns, shares, and creates together.

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Library - Performance Measures

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Library visitors	113,410	125,000	117,000	120,000
Items borrowed	228,808	225,000	230,000	233,000
Program attendance	25,560	24,000	25,300	25,500
Active library accounts	13,905	14,250	14,500	15,500

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Library - Objectives

Council Goal	Department Objectives
2A 2E	Expand and improve services and programming through investing in staff skills and capacity, modernizing furniture and equipment, and strengthening community access to library resources. These enhancements will result in a measurable increase in program attendance, circulation activity, and digital resource usage.
2E	Assess community needs and perceptions of library services to responsively plan for operations and growth in fiscal years 2028 through 2032.

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Library - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	815,788	862,489	860,624	902,162
Supplies & Materials	104,028	105,954	114,596	129,238
Repairs & Maintenance	-	-	-	-
Designated Services	28,658	116,793	111,104	106,834
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**948,474**	**1,085,236**	**1,086,324**	**1,138,234**
Expenditure % change		**14.42%**	**14.53%**	**4.78%**

Supplies & Materials includes all circulating library materials ($88,537) and one-time cost for new bookshelves (17,520)
Designated Services includes the IT ISF transfer - $92,304

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Library - Current Staffing

Existing Position	FY 27 Draft	Status
Library Director	1	Currently Funded
Asst. Director | Youth Librarian	1	Currently Funded
Circulation Manager	1	Currently Funded
Library Office Manager	1	Currently Funded
Lead Circulation Clerk	1	Currently Funded
Circulation Clerk	3	Currently Funded
Children's Librarian	1	Currently Funded
Program Assistant	1	Currently Funded
Total	**10**	

New Position Requested	FY 27 Draft	Status
Adult Librarian	1	Not Funded
Program Assistant	1	Not Funded
Total	**2**	

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Library Supplemental Request 1

Bookshelves for Young Adult Area

- **Total Cost**: $17,520
  - Non-Recurring: $17,520
  - Recurring: $0
- **Description**: Additional row of shelving (5 double-sided units), end panels, and installation.
- **Council Goals & Objectives Achieved**:
  - Goal: 2E
  - Objective: Enhanced customer-friendly service City government
  - Justification: Increase service by offering collection materials that are heavily requested by patrons.

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Library Supplemental Request 2

Strategic Plan Update

- **Total Cost**: $2,170
  - Non-Recurring: $1,450
  - Recurring: $720 (donation funded)
- **Description**: Complete an update to the library's 5-year Strategic Plan, as required by State accreditation standards.
- **Council Goals & Objectives Achieved**:
  - Goal: 2E
  - Objective: Enhanced customer-friendly service City government
  - Justification: Prepares the library to provide responsive services to our community.

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Library Supplemental Request 3

Niche Academy

- **Total Cost**: $4,300 (donation funded)
  - Non-Recurring: $400
  - Recurring: $3,900
- **Description**: Video-based learning management system.
- **Council Goals & Objectives Achieved**:
  - Goal: 2E
  - Objective: Enhanced customer-friendly service City government
  - Justification: Will increase patrons' knowledge and use of existing electronic resources

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Library Supplemental Requests 4 & 5

3D Printer Replacement

- **Total Cost**: $2,124 (donation funded)
  - Non-Recurring: $1,874
  - Recurring: $250
- **Description**: Replace aging 3D printer with a newer model
- **Council Goals & Objectives Achieved**:
  - Goal: 2E
  - Objective: Enhanced customer-friendly service City government
  - Justification: Necessary to continue 3D printing services

Staff In-Service Day

- **Total Cost**: $750
  - Non-Recurring: $750
  - Recurring: $0
- **Description**: Training day for all library staff employees
- **Council Goals & Objectives Achieved**:
  - Goal: 2A
  - Objective: Hire, develop, and retain a top-quality City workforce
  - Justification: Develop staff members' knowledge and skills

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Municipal Court

Sondre Crabtrey

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Who We Are/Our Mission

Who We are/ What We Do:

The Buda Municipal Court serves as the City's first-level judicial authority, adjudicating Class C misdemeanor violations occurring within city limits. The Court processes citations and complaints generated through Police, Animal Control, and Code Enforcement activities, ensuring consistent enforcement of traffic laws and municipal ordinances.

Court operations encompass the full case lifecycle, including case processing, fine collection, trial scheduling, subpoenas, jury summons, and appeals to county court. The Court maintains full compliance with all state reporting requirements and monitors legislative changes to ensure judicial accuracy, accountability, and integrity.

As Buda continues to grow, the Municipal Court remains committed to providing fair, timely, and accessible judicial services that strengthen public trust, support community safety, and ensure equal access to justice.

Mission:
The Buda Municipal Court is committed to upholding the highest standards of judicial integrity by delivering impartial, efficient, and accessible justice to every person who appears before the Court. Guided by fairness, respect, and the rule of law, our staff treats every individual with dignity and professionalism. We recognize that many people come before the Court during difficult moments in their lives and remain committed to providing clear, compassionate, and equitable service. Through fairness, integrity, and service, we strive to strengthen public trust and uphold the principles of justice within the Buda community.

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Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Number of Citations Filed	1100	900	2000	1800
Number of Violations Filed	1.250	1,100	2,200	2,000
Citation Revenue Assessed including state portion	$310,397	$225,000	$500,000	$450,000
Total Revenue Collected	$214,411	$190,000	$290,000	$260,000
Percentage of Assessed Collected	46%	44%	40%	40%

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Objectives

Council Goal	Department Objectives
2C 2D 2E	Implement modern software solutions to create, standardize, and maintain video-based Standard Operating Procedures (SOPs) for all court processes and procedures.
2D 2E	Develop and implement community engagement initiatives for Municipal Court Week and National Night Out to promote public education, strengthen community partnerships, and increase awareness of court services.

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Municipal Court - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	184,924	194,387	192,884	200,836
Supplies & Materials	753	1,200	1,329	1,290
Repairs & Maintenance	-	-	-	-
Designated Services	34,483	34,405	29,615	29,655
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**220,160**	**229,992**	**223,828**	**231,781**
Expenditure % change		**4.47%**	**1.67%**	**3.55%**

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Municipal Court - Current Staffing

Existing Position	FY 27 Draft	Status
Court Administrator	1	Currently Funded
Court Clerk | Finance Administrative Assistant	1	Currently Funded
Municipal Court Judge	0.5	Currently Funded
Total	**2.5**	

New Position Requested	FY 27 Draft	Status
n/a	n/a	n/a
Total		

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Destination Services

Lysa Gonzalez

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Destination Services – Who We Are/Our Mission

Who We are/ What We Do:

The City of Buda Department of Destination Services is funded by hotel occupancy tax (HOT). We produce and incentivize events and programming to promote Buda's attractions and businesses to drive tourism to the City's downtown area and Buda hotels. Tourism efforts include monitoring hotel occupancy and HOT revenue trends, managing HOT fund expenditures, and overseeing tourism marketing, advertising, and social media. The department administers tourism-related grants and incentives. We operate the Buda Welcome Center, manage the Texas Main Street Program, and produce large-scale City events. Additional efforts include arts and cultural programming, promoting the Music Friendly Texas Designation, and handling Film Friendly Texas applications. All HOT spending must meet state law by attracting overnight visitors and falling within a state-designated eligible use category.

Mission:

We strive to directly enhance and promote our tourism and hotel industry to bring value to the local economy, encourage art and culture, and enhance the quality of life for Buda visitors and residents.

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Destination Services– Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
HOT Grant/incentive funding to outside organizations	$77,500	$77,500	$91,339	$82,500
Number of hotel nights generated through incentives	154	150	355	150
Number of events	10	10	12	12
Number of music events, programs, and activations	20	25	21	21
Sponsorship Revenue	$25,210	$30,000	$11,000	$15,000

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Destination Services - Objectives

Council Goal	Department Objectives
5B	Launch recruitment campaign for Buda Championship Park for tournament play and sports tourism.
5A	Develop a tourism campaign to market and promote Garison Park as a destination.
5A	Launch recruitment campaign for Buda Amphitheater for third party events
4A	Create visual aesthetic and branding improvements including static and dynamic displays for Welcome Center that tells Buda's history and promotes initiatives.
4A 5	Earn Cultural Arts Designation through the State.

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Destination Services - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	505,003	479,456	495,256	403,685
Supplies & Materials	49,239	26,996	26,787	26,052
Repairs & Maintenance	85,339	160,345	160,345	3,766
Designated Services	672,557	859,730	830,988	603,130
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**1,312,138**	**1,526,527**	**1,513,376**	**1,036,633**
Expenditure % change		**16.34%**	**15.34%**	**-31.50%**

-FY26 Repairs & Maintenance includes $150,000 for Stagecoach House repairs
-Decreases in response to decreased HOT revenues include:
- Frozen Event Coordinator Position in Salaries & Benefits
- Proposed reductions to events in Designated Services

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Destination Services - Current Staffing

Existing Position	FY 27 Draft	Status
Director of Community Relations & Destination Services	1	Currently Funded
Destination Services Coordinator	1	Currently Funded
Marketing Specialist II	0	Frozen
Event Coordinator	0	Frozen
Total	**2**	

New Position Requested	FY 27 Draft	Status
Assistant Director	1	Not Funded
Marketing Specialist-Split DS *	1	Not Funded
Total	**2**	

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Destination Services Supplemental Request 1

Buda Championship Park Tournament Recruitment

Total Cost: $7,500

- Non-Recurring: $7,500
- **Description**: Dedicated tourism and destination marketing to help recruit tournaments to Buda Championship Park
- **Council Goals & Objectives Achieved**:
  - Goal: 5, Fun Experiences for All
  - Objective: 5B, Activate and expand Sportsplex, including sports fields for recreation and tournaments.
  - Justification: Support the development and implementation of a targeted sports tourism marketing strategy focused on attracting regional and national tournaments to Buda Championship Park. Funding would support tournament recruitment materials, digital advertising, industry outreach, trade show participation, promotional content, and visitor-facing marketing campaigns. As the Sportsplex undergoes and completes significant improvements, dedicated marketing is needed to position Buda as a competitive destination for youth and amateur sports tourism and to maximize the return on the City's investment in the facility.

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Destination Services Supplemental Request 2

Buda Amphitheater Recruitment

Total Cost: $7,500

- Non-Recurring: $7,500

- **Description**: Dedicated tourism and destination marketing to help recruit various performances and entertainment programming to the Buda Amphitheater and increase overall utilization rate.
- **Council Goals & Objectives Achieved**:
  - Goal: 5, Fun Experiences for All
  - Objective: 5C, Have a successful Amphitheater with a variety of performances with resident attendance.
  - Justification: Funding would support artist outreach, promotional partnerships, talent booking assistance, marketing collateral, and event recruitment efforts designed to increase activation of the venue. As the amphitheater continues to develop into a community gathering space, strategic recruitment efforts are needed to increase utilization, visitor attendance, and community engagement.

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Destination Services Supplemental Request 3

Holiday Sip N Stroll

- **Total Cost**: $29,000 (offset by revenues)
  - Recurring: $5,000
- **Total Revenue**: $24,000
- **Description**: Implementation and operation of a Holiday Sip N Stroll event in Downtown Buda during the holiday season.
- **Council Goals & Objectives Achieved**:
  - Goal: 4, Historic and Vibrant Downtown
  - Objective:
    - 4B, Expand commercial space in Downtown
    - 4C, Create a more walkable, pedestrian-friendly Downtown Buda
    - 4D, Facilitate redevelopment in Downtown Buda
  - Justification: Provides high-quality community programming and supports local businesses, while maximizing use of existing Downtown public spaces and infrastructure to create economic and community benefits.

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Events Budget Reduction

Event	Original	Updated	Reduction
Budafest	$135,976	$135,976	$31,508
Buda's Birthday	$139,475	$136,475	$3,000
Sip N Stroll	$26,000	$23,400	$2,600
		HOT REDUCTION TOTAL	$37,108

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Event Reductions – Budafest

Description	Original	Updated	Reduction	Reasoning
Overtime	$46,412	$24,204	$22,208	Opening the road Sunday
Advertising	$7,500	$6,000	$1,500	More online/social media
Snow	$10,400	$3,800	$6,600	Sunday eliminated
Sound Production	$4,200	$3,000	$1,200	Smaller viewing area
Stage	$2,462	$900	$1,562	Choir risers only
Light towers/generators	$12,425	$8,425	$4,000	Permanent lighting at City Park
Total Reduction			$37,070	

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Event Reductions – Buda's Birthday & Sip N Stroll

Description	Original	Updated	Reduction	Reasoning
Light tower/generators	$10,873	$7,873	$3,000	Permanent lighting at City Park

- Staff researching standard production options to help with cost prediction.

Description	Original	Updated	Reduction	Reasoning
Transportation	$2,600	$300	$2,300	Using STAR buses

- Staff researching permit and sponsorship options to reduce reimbursement expenses.

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Community Relations

Lysa Gonzalez

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Communications – Who We Are/Our Mission

Who We are/ What We Do:

Communications is dedicated to fostering transparent, effective, and timely communication between our city government and its residents. We are responsible for providing accurate and timely information to all stakeholders through appropriate media, including press releases, social media, newsletters, video, website, and photographs.

Mission:

Our mission is to ensure that all community members have access to accurate information about municipal services, programs, and initiatives. We strive to build trust and engagement through clear messaging, proactive communication tools and practices, we aim to enhance civic participation, promote community well-being, and support the City's vision for a vibrant, connected community.

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Main Street – Who We Are/Our Mission

Who We are/ What We Do:

The Main Street Program is an accredited Texas Main Street city. We support the City's efforts in the preservation and revitalization of historic downtown Buda by bringing in visitors and the community to the downtown shops, restaurants, festivals, and events. Managed by the Main Street Program Manager and supported by Community Relations and Destination Services department staff, the program utilizes transformational strategies developed through market research and community feedback to guide our work in four key areas: Promotion (Creating a sense of activity), Design (Creating a sense of place), Organization (Creating a sense of ownership), and Economic Vitality (Creating a sense of vitality).

Mission:

The mission of the Main Street Program is to enhance downtown Buda while maintaining its historic roots. It leads the preservation and revitalization of historic Downtown Buda by fostering community connection, supporting local businesses, and enhancing the district through strategic promotion, thoughtful design, collaborative organization, and strong economic vitality.

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Communications – Performance Measures

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
City of Buda Facebook | Instagram New Followers	4,000 | 1,800	3,500 | 2,000	2,000 | 900	7,000 | 2,900
City of Buda Facebook | Instagram Reach	935,000 | 162,200	1,220,000 | 90,000	467,750 | 81,100	1,403,250 | 255,000
2021 Buda Bonds social media content reach (Facebook | Instagram)	115,439 | 16,422	300,000 | 40,000	56,720 | 8,211	200,000 | 28,000
% of press releases covered by the media	62.50%	65%	65.00%	70.1%

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Main Street – Performance Measures

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Special Events & Programs funding ($)	$61,990	$35,220	$30,000	$60,000
Sales tax generated in Downtown ($)	$182,473	$182,172	$188,290	$194,296
Downtown Co-Marketing Reimbursement Grants ($)	$17,179	$15,000	$15,000	$15,000
Tracked Reinvestment in Downtown ($)	$1,604,084	$60,000	$1,740,000	$3,000,000

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Communications - Objectives

Council Goal	Department Objectives
2E	Finalize budatx.gov website ADA updates utilizing the ADA Transition Plan
2D	Communications Strategic Plan and annual work plan development
2E	2021 Buda Bond Success communications plan and campaign
2D	Public safety communications policy and procedures
2D	Crisis Communications Strategic Plan

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Main Street - Objectives

Council Goal	Department Objectives
4A 4C 4D	Continue work in the Main Street Strategic Plan, following coursework of two main areas: "Transportation & Pedestrian Experience" and "Maintaining Authenticity"
4A	Support Preservation and beautification efforts in Downtown
4B 4D	Create year-round activations supporting local businesses and use the Welcome Center as an activation point
4A	Exploration of fund mechanisms for historic preservation in Downtown Buda
4B 4C 4D	Implement placemaking initiatives that are attractive to visitors and locals

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Community Relations - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	247,518	276,303	282,533	290,160
Supplies & Materials	7,783	6,710	4,761	6,110
Repairs & Maintenance	-	-	-	-
Designated Services	203,904	226,818	247,311	270,724
Debt Service	-	-	-	-
Capital Outlay	-	100,000	100,000	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**459,205**	**609,831**	**634,605**	**566,994**
Expenditure % change		**32.80%**	**38.20%**	**-10.65%**

FY27 decrease is due to the reduction in Capital Outlay for Art Projects.

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Community Relations - Current Staffing

Existing Position	FY 27 Draft	Status
Main Street Program Manager	1	Currently Funded
Public Information Officer	1	Currently Funded
Marketing Specialist II	1	Currently Funded
Communications Specialist	1	Currently Funded
Total	**4**	

New Position Requested	FY 27 Draft	Status
n/a	n/a	n/a
Total		

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Community Relations Supplemental Request 1

Crisis Communications Plan

- **Total Cost**: $9,750
  - Non-Recurring: $9,750
- **Description**: Formalized plan that identifies all communications aspects and audiences of responding during an emergency.
- **Council Goals & Objectives Achieved**:
  - Goal: 2, Exceptional City Services
  - Objective: 2D, Deliver City services consistent with our City of Buda mission and core values.
  - Justification: A Crisis Communications Plan positions the City of Buda as a proactive organization when facing emergencies, including but not limited to inclement weather events, natural disasters, cybersecurity incidents, active/on-premise threats, and mass casualty events. Having a plan minimizes chaos and misinformation, clearly defines response roles, maintains stakeholder trust, protects the City's reputation, speeds up recovery efforts, and fosters resilience.

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Community Relations Supplemental Request 2

Downtown Tree Lighting Enhancement

- **Total Cost**: $30,000
  - Non-Recurring: $30,000
- **Description**: Installation of semi-permanent decorative lighting in four Downtown Buda trees
- **Council Goals & Objectives Achieved**:
  - Goal: 4, Historic and Vibrant Downtown
  - Objective:
    - 4A, Preserve Buda Downtown's historic character and buildings and features
      Decorative lighting can be designed to complement and enhance Downtown's historic charm and character.
    - 4C, Create more walkable, pedestrian-friendly Buda Downtown.
      Improved lighting enhances pedestrian comfort, visibility, and the overall walkability of Downtown.
    - 4D, Facilitate the redevelopment in Buda Downtown Streetscape enhancements help create an attractive environment that encourages private investment and redevelopment.
  - Justification: This request would fund the installation of semi-permanent decorative lighting in (4) Downtown Buda trees, including elevated string lighting and/or professional down-lighting installed within tree canopies. The lighting would enhance the nighttime atmosphere of Downtown while improving visibility, safety, and overall aesthetics for residents, visitors, and businesses.

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Development Services

Angela Kennedy

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Development Services - Who We Are/Our Mission

Who We are/ What We Do:

The Development Services Department (Engineering, Planning, GIS, Building and Code Enforcement) develops, manages, and monitors current development and the implementation of the Comprehensive Plan and other long-range plans. In addition, Development Services oversees the design, bidding, and construction of various CIP projects; performs a wide variety of planning and engineering tasks, and ensures newly constructed public infrastructure and utility systems conform with applicable local, state, and federal regulations.

The Development Services Department also develops and updates the City's Unified Development Code and building codes; reviews and issues permits related to residential and commercial properties, infrastructure, right-of-ways, and construction; manages all City annexation, zoning, land usage, and subdivision processes.

Development Services supports the Planning and Zoning Commission, Zoning Board of Adjustment, Construction Board of Appeals, Historic Preservation Commission, and Sustainability Commission.

In addition, Development Services leads studies and develops solutions for utility, drainage, and multimodal transportation improvements; maintains the City's Geographic Information System; manages the implementation of development agreements; enforces code related to the protection of life, health, safety, environment, and other related matters; monitors proposed and actual land use within FEMA regulatory special flood hazard areas to ensure the City's good standing as a participant community in the National Flood Insurance Program; and serves as the repository of FEMA Flood Insurance Study and related flood hazard data.

Mission:

Provide excellent customer service utilizing a respectful, responsive, and predictable decision-making process through the efficient use of resources; to ensure a well-planned City that is safe, beautiful, and livable. We do this by facilitating the development and implementation of long-range plans and policies, shaping the City's physical environment through reasonable enforcement of codes and standards and ensuring development quality for the City. In particular, Development Services is committed to providing professional guidance and technical expertise to promote a healthy and vibrant quality of life through the responsible application of land use and development regulations. By focusing on economic vitality, environmental integrity, and quality development standards, Buda ensures the community's identity and values long-term sustainability. The department also successfully ensures the design, construction, operation, and maintenance of capital assets comply with proposed regulations and guidelines.

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Development Services - Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Average Internal Development Permit Review Time (days)	18	20	20	20
CIP Projects Managed	20	16	36	44
Internal Plan Reviews Completed	371	400	250	250
Residential & Commercial Inspections Completed	3,056	5,000	4,000	4,000
Sign Permits Issued	33	NEW	35	35

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Development Services - Objectives

Council Goal	Department Objectives
1C	Support water resources planning efforts to ensure long term water supply and reliability.
2D	Complete Drainage Master Plan and Facilities Maintenance Plan.
1E	Amend the Unified Development Code (UDC) to reflect priorities of the 2024 Our Buda, Our Future Comprehensive Plan.
4A	Effectively Administer updated Historic Guidelines to ensure a vibrant downtown
1B	Support development and roadway improvements at Old San Antonio Road and Main Street in cooperation with Hays County

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Development Services - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	1,128,620	1,209,105	1,203,479	1,288,934
Supplies & Materials	19,052	22,405	24,504	21,883
Repairs & Maintenance	-	-	-	-
Designated Services	269,254	812,773	683,435	475,751
Debt Service	-	-	-	-
Capital Outlay	245,269	-	70,259	78,203
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**1,662,195**	**2,044,283**	**1,981,677**	**1,864,771**
Expenditure % change		**22.99%**	**19.22%**	**-5.90%**

Designated Services higher in FY26 for UDC update and Historic Guidelines rewrite. $100k included for 3rd party designated review, $150k for On Call Designated Review, and $15k for 3rd party inspection services.

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Development Services – Current Staffing

Existing Position	FY 27 Draft	Status
Director of Development Services | City Engineer	1	Currently Funded
Assistant Director of Development Services	1	Currently Funded
Planner	2	Currently Funded
Development Coordinator	1	Currently Funded
Senior Code Enforcement Officer	1	Currently Funded
Building Official	1	Currently Funded
Building Inspector	1	Currently Funded
Permit Technician	1	Currently Funded
Senior Project Engineer	1	Currently Funded
Engineering Coordinator	1	Currently Funded
GIS Coordinator	1	Currently Funded
Engineer-In-Training	2	Currently Funded
Construction Inspector	3	Currently Funded
Planning Technician | Code Enforcement Trainee	1	Currently Funded
Total	**18**	

New Position Requested	FY 27 Draft	Status
n/a	n/a	n/a
Total		

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Development Services Supplemental Requests

Construction Inspector New Vehicle

- **Total Cost**: $46,226
  - Non-Recurring: $46,226
  - Recurring: $0
- **Description**: Ford F150 or Chevy Silverado
- **Council Goals & Objectives Achieved**:
  - Goal: 2. Exceptional City Services
  - Objective: A. Deliver City services consistent with our City of Buda mission and core values
  - Justification: New FTE approved in FY26. This is the associated vehicle to perform duties.

Code Enforcement Trainee New Vehicle

- **Total Cost**: $32,977
  - Non-Recurring: $32,977
  - Recurring: $0
- **Description**: Ford Escape or Chevy Bolt
- **Council Goals & Objectives Achieved**:
  - Goal: 4. Historic and Vibrant Downtown
  - Objective: A. Preserve Buda Downtown's historic character and buildings and features
  - Justification: New FTE approved in FY26. This is the associated vehicle to perform duties.

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Streets

Scott Smith on behalf of Blair Murski

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Streets - Who We Are/Our Mission

Who We Are:
The Streets Department is a dedicated division focused on the maintenance and upkeep of the City's transportation infrastructure. Our responsibilities include maintaining streets, sidewalks, curbs, gutters, streetlights, and school zones to ensure safe and reliable travel for the community.

We respond to inclement weather and emergency events, perform street repairs, and work proactively to support the daily needs of residents and visitors. Guided by integrity, service, and resourcefulness, we are committed to enhancing the safety and charm of our community.

Our Mission:
To deliver safe, reliable, and high-quality transportation infrastructure through service, integrity, and resourcefulness—supporting a strong and connected community.

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Streets - Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Pavement Overlay (square feet)	284,374	320,000	305,000	600,000
High Density Mineral Bond Overlay (square feet)	600,000	545,238	545,238	327,000
Sidewalks Leveled/Replaced (linear feet)	2,000	2,500	1,750	2,500

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Streets - Objectives

Council Goal	Department Objectives
3E	Complete Overlay on Loma Verde, El Mirador, Loma Linda, La Jolla, and Mandan Streets.
3E	Replace striping and pavement markings in Cabela Street, Old San Antonio, Main Street. Loma Verde, El Mirador, Loma Linda, La Jolla, and Mandan Streets.
3E	Complete crosswalk on Garison Park, Cabela Street, Old San Antonio, and Main Street.
3E	Create a new street maintenance plan based on new recent PCI scores.
3E	Complete FOG seal at Tobin Drive, Torrington Street, Faircrest Drive, Bristol Road, Cresent Drive, Roseberry Street, Bluff Street and Bradfield Drive.

BUDA

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Streets - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	1,308,481	1,386,314	1,397,221	820,207
Supplies & Materials	82,906	88,207	82,961	55,210
Repairs & Maintenance	656,168	680,250	685,296	783,642
Designated Services	163,776	283,936	253,864	200,255
Debt Service	-	-	-	-
Capital Outlay	625,785	885,279	866,921	65,000
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**2,837,116**	**3,323,986**	**3,286,263**	**1,924,314**
Expenditure % change		**17.16%**	**15.83%**	**-41.44%**

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Asphalt and Road Repairs Requested is 212% Greater Than 2026 (More In-House)

HA 5 Requested is 60% Less Than 2026

Sidewalk Repair and Maintenance Remains the Same Funding.

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Streets - Current Staffing

Existing Position	FY 27 Draft	Status
Director of Public Works	1	Currently Funded
Assistant Director of Public Works	1	Currently Funded
Office Manager	1	Currently Funded
Operations Analyst	1	Currently Funded
Streets Superintendent	1	Currently Funded
Streets Supervisor	1	Currently Funded
Public Works Technician	5	Currently Funded
Total	**11**	

New Position Requested	FY 27 Draft	Status
Tech I	1	Not Funded
Total	**1**	

BUDA

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Streets - Supplemental Request

Dodge Ram 2500 Crew Cab (Regular Bed)

- **Total Cost**: $65,000
  - Non-Recurring: $0
  - Recurring: $65,000
- **Description**: Replace an aging service truck to improve operational reliability, support efficient in-house street maintenance, and maintain the City's transportation infrastructure.
- **Council Goals & Objectives Achieved**:
  - Goal: 2D, 3E
  - Objective: Replace an aging service truck to improve operational reliability and support efficient in-house street maintenance.
  - Justification:Provides reliable transportation for crews, equipment, and materials, reducing downtime and helping maintain service levels as the City continues to grow.

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Streets - Supplemental Request (Part 2)

Main Street Xeriscaping Project

- **Total Cost**: $15,000
  - Non-Recurring: $15,000
  - Recurring: $0
- **Description**: Replace existing landscaping along a portion of Main Street with drought-tolerant plants, decorative rock, and other sustainable landscape features.

- **Council Goals & Objectives Achieved**:
  - Goal: 1C, 2D
  - Objective: Support water conservation and enhance the Main Street corridor through sustainable xeriscape landscaping.
  - Justification: Reduces irrigation and maintenance costs while improving the appearance of a highly visible public corridor and responsibly managing City resources.

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Streets – Conclusion

- **Council Priority:** Streets remain one of City Council's highest priorities.
- **Resident Priority:** The citizen survey identified mobility, traffic flow, street repair, and traffic signal timing as key opportunities for improvement.
- **Our Response:** Expanded the in-house asphalt program by 212% to deliver significantly more roadway improvements with the same staffing.
- **Operational Benefit:** Reduces reliance on contractors while maximizing the productivity of existing resources.
- **Our Commitment:** Continue improving roadway conditions and transportation infrastructure in alignment with Council priorities and community expectations.

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Fleet Maintenance

Scott Smith on behalf of Blair Murski

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Fleet - Who We Are/Our Mission

Who We Are:

Fleet Maintenance is responsible for the repair and maintenance of various types of heavy equipment, light equipment, vehicles, and minor tools. Fleet Maintenance provides emergency field assistance for City-owned vehicles and equipment that need scheduled maintenance. Fleet annually evaluates and makes recommendations on the repair and replacement of City-owned vehicles and equipment.

Our Mission:

To provide an effective maintenance program for the wide variety of City-owned vehicles and equipment. In addition, it is our task to ensure that vehicles and equipment are released for operation in a safe condition, as well as enhancing the public image of the City fleet.

BUDA

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Fleet - Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Number of fleet service requests submitted annually	600	700	700	785
Number of managed fleet vehicles	69	69	69	78
Percentage of service requests completed within 48 hours	90%	95%	95%	95%
Minimum percentage of fleet in service at all times	NEW	85%	85%	85%

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Fleet - Objectives

Council Goal	Department Objectives
2A	Obtain additional ASE Certifications for Mechanics
2D	Decrease downtime of vehicles and equipment overall by implementing automated work order system and asset tracking.
2D	Develop policy to decrease vehicle and equipment idling time.

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Fleet - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	58,440	63,296	57,848	67,794
Supplies & Materials	16,845	24,000	26,534	22,750
Repairs & Maintenance	240,781	180,000	170,000	177,537
Designated Services	4,488	36,075	23,169	24,810
Debt Service	-	-	-	-
Capital Outlay	8,363	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	328,917	303,371	277,551	292,891
Expenditure % change		-7.77%	-15.62%	5.53%

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Fleet - Current Staffing

Existing Position	FY 27 Draft	Status
Fleet Supervisor	1	Currently Funded
Mechanic	1	Currently Funded
Total	**2**	

New Position Requested	FY 27 Draft	Status
n/a	n/a	n/a
Total		

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Stormwater

Scott Smith on behalf of Blair Murski

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Stormwater - Who We Are/Our Mission

Who We Are:

The Drainage Division is dedicated to protecting and maintaining the City's stormwater infrastructure with a focus on safety, sustainability, and community well-being. Our responsibilities include maintaining storm drainage systems, MS4 compliance, stormwater ponds, and related infrastructure to reduce flooding risks and protect water quality.

We provide street sweeping, litter removal, and mowing of rights-of-way and stormwater facilities to support a clean and functional environment. Through community, integrity, service, resourcefulness, and charm, we work proactively to enhance the resilience, appearance, and health of our city.

We respond to inclement weather and emergency situations, addressing drainage concerns and maintaining critical systems to support the daily needs of residents and visitors.

Our Mission:

To provide safe, reliable, and effective stormwater infrastructure through service, integrity, and resourcefulness—preserving the environment and supporting a strong, connected community.

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Stormwater - Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Stormwater Ponds Maintained (acres)	115	115	115	117
Right-of-Way Mowing (acres)	85	85	85	90

Stormwater - Objectives

Council Goal	Department Objectives
2D	Create and implement streets sweeping schedule
2D	Inspect 100% of major drainage channels, stormwater ponds, and critical storm sewer systems on a recurring schedule.
2D	Develop and implement a comprehensive stormwater asset management program for all drainage infrastructure.
2D	Reduce reactive drainage repairs through implementation of a preventive maintenance program.
2D	Implement management best practices into standard operating procedures for MS4

Stormwater - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	-	-	-	649,943
Supplies & Materials	-	-	-	28,900
Repairs & Maintenance	-	-	-	45,173
Designated Services	-	-	-	83,478
Debt Service	-	-	-	-
Capital Outlay	-	-	-	109,500
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**-**	**-**	**-**	**916,994**
Expenditure % change				

Current FY 2025 & 2026 Expenses currently with Streets department

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Stormwater - Current Staffing

Existing Position	FY 27 Draft	Status
Stormwater Supervisor	1	Currently Funded
Public Works Technician	7	Currently Funded
Total	**8**	

New Position Requested	FY 27 Draft	Status
Tech I	1	Not funded
Total	**2**	

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Stormwater - Supplemental Request

Dodge Ram 2500 Crew Cab (Regular Bed)

- **Total Cost**: $65,000
  - Non-Recurring: $65,000
  - Recurring: $0
- **Description**: Replace an aging drainage service vehicle to support daily drainage system inspection, maintenance, and repair activities.
- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Improve the reliability and responsiveness of drainage maintenance operations to support efficient delivery of City services.
  - Justification: Provides dependable field support for drainage maintenance activities, helping protect public infrastructure, maintain service levels, and respond efficiently to community needs.

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Stormwater - Supplemental Request (Part 2)

72" Zero Turn Mowers with Canopies (2)

- **Total Cost**: $29,000
  - Non-Recurring: $29,000
  - Recurring: $0
- **Description**: Replace aging drainage mowers to support stormwater pond, drainage channel, and right-of-way maintenance.
- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Improve the efficiency and reliability of drainage maintenance operations while supporting consistent delivery of City services.
  - Justification: Enhances the City's ability to maintain stormwater infrastructure, improve crew productivity, and preserve public assets through proactive maintenance.

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Stormwater - Supplemental Request (Part 3)

2027 John Deere Gator UTV

- **Total Cost**: $15,500
  - Non-Recurring: $15,500
  - Recurring: $0
- **Description**: Purchase a utility task vehicle to support inspection, vegetation management, and maintenance of stormwater ponds, drainage channels, and right-of-way areas.
- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Improve the efficiency and responsiveness of stormwater maintenance operations while protecting critical drainage infrastructure.
  - Justification: Enhances the City's ability to proactively maintain drainage facilities, improve operational efficiency, and preserve public infrastructure while supporting continued community growth.

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Stormwater - Conclusion

- **Resident Priority:** Utility infrastructure remains a key community priority, with strong satisfaction in stormwater services.
- **Our Commitment:** Protect public safety by reducing flood risk and maintaining critical drainage infrastructure.
- **Operational Challenge:** Staff balance drainage maintenance, MS4 compliance, pond inspections, mowing, and emergency response with the same staffing levels.
- **Seasonal Impact:** Support of the City's in-house asphalt program temporarily delays routine drainage maintenance and creates seasonal backlogs.
- **Looking Forward:** Current funding maintains essential service levels; additional resources would improve preventive maintenance, reduce deferred work, and strengthen flood resilience.

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Public Transit

Scott Smith on behalf of Blair Murski

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Public Transit – Who We Are/Our Mission

Who we are:
The Seniors Taking A Ride (S.T.A.R.) program supports Buda's commitment to Community and Service by providing free, ADA-accessible, curbside transportation for seniors and residents with disabilities. Using federal grant funding, the City operates an 11-passenger bus that helps residents maintain independence and access important destinations such as medical appointments, grocery stores, and pharmacies. This program helps remove transportation barriers for some of our most vulnerable residents while allowing them to remain active and connected within the community. S.T.A.R. reflects the City's commitment to providing reliable public services and improving the quality of life for Buda residents.

Our Mission:
To provide accessible, curbside transportation that empowers Buda's seniors and residents with disabilities, ensuring their independence while upholding the city's commitment to service and community connection.

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Public Transit - Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Annual Ridership	1,539		1,950	2,000
Annual Mileage			14,000	14,350

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Public Transit - Objectives

Council Goal	Department Objectives
2D, 2E	Make the transition of the STAR Bus Program to Public Works as seamless as possible to reduce inconvenience to the users.

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Public Transit - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	-	-	-	55,441
Supplies & Materials	-	-	-	10,300
Repairs & Maintenance	-	-	-	-
Designated Services	-	-	-	7,381
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	-	-	-	**73,122**
Expenditure % change				

FY 2025 and FY 2026 Expenses reside in City Clerk Department

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Public Transit - Current Staffing

Existing Position	FY 27 Draft	Status
Senior Transportation Driver (2 Part-Time)	1	Currently Funded
Total	**1**	

New Position Requested	FY 27 Draft	Status
n/a	n/a	n/a
Total	**n/a**	

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Water

Scott Smith on behalf of Blair Murski

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Water - Who We Are/Our Mission

Who We Are:

Since 1954, the City of Buda's Water Department has taken pride in delivering a safe and dependable drinking water supply to our community. As a State of Texas-designated "Superior Water Drinking System," the department provides comprehensive management of both system operations and distribution. Our water is sourced from a strategic blend of 30% groundwater from the Edwards Aquifer—treated locally at individual well sites—and 70% surface water from Canyon Lake via the Guadalupe River, which is treated at the San Marcos Surface Water Treatment Plant. To ensure long-term resilience, the City is also an active partner in the Alliance Regional Water Authority, securing the additional capacity needed to meet Buda's future water needs.

Our Mission:

Cost-effectively operate and maintain the City of Buda's water resources and infrastructure through innovative, cost-effective management, ensuring a resilient and superior water supply that safeguards the health and future of our community.

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Water - Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Total water produced (in million gallons)	544	600	650	700
Number of water accounts (as of September of each fiscal year end)	4,285	4,400	4,439	4,649
Gallons Per Capita Per Day of water consumption	93	110	109	115
Gallons Per Connection Per Day of water loss	21	5	23	23
Percentage of water samples meeting TCEQ Standards	100%	100%	100%	100%

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Water - Objectives

Council Goal	Department Objectives
1C	Complete Construction on the Colony Elevated Storage Tank Project
2D	Complete Construction on the FM2770 Waterline and Nighthawk Water Service Project
2D	Complete Design of OBC Waterline
2D	Complete Design for the Garlic Creek Booster Station Improvement Project
1C	Solicit and commence Water Supply Study

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Water - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	1,383,266	1,485,612	1,478,734	1,678,650
Supplies & Materials	176,275	169,432	167,418	159,180
Repairs & Maintenance	160,967	161,000	161,000	166,000
Designated Services	3,881,494	3,829,551	4,022,045	4,072,064
Debt Service	775,893	1,153,566	1,151,721	1,343,709
Capital Outlay	144,941	111,224	111,224	123,000
Inventory	-	-	-	-
Transfer Out	415,881	572,832	586,695	639,087
Total	**6,938,717**	**7,483,217**	**7,678,837**	**8,181,690**
Expenditure % change		**7.85%**	**10.67%**	**6.55%**

Funding Remains Consistent with FY 2026
Water supplies are funded in designated services (GBRA, etc.)

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Water - Current Staffing

Existing Position	FY 27 Draft	Status
Water Utility Superintendent	1	Currently Funded
Water Utility Supervisor	1	Currently Funded
Water Utility Technician	5	Currently Funded
Total	**7**	

New Position Requested	FY 27 Draft	Status
n/a	n/a	n/a
Total	**n/a**	

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Water - Supplemental Request

83"x19' Tandem Equipment Trailer

- **Total Cost**: $13,000
  - Non-Recurring: $13,000
  - Recurring: $0
- **Description**: Purchase an 83" × 19' tandem equipment trailer to safely transport the mini excavator for water system maintenance, construction, and emergency repairs.

- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Improve the department's ability to respond quickly to water system maintenance, infrastructure repairs, and emergency service needs.
  - Justification: Provides safe and efficient transportation of critical equipment, reducing response times, improving operational efficiency, and supporting reliable water service for a growing community.

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Water - Supplemental Request (Part 2)

Compact Mini Excavator

- **Total Cost**: $88,000
  - Non-Recurring: $88,000
  - Recurring: $0
- **Description**: Purchase a compact mini excavator to support water infrastructure maintenance, emergency repairs, and capital improvement projects.

- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Strengthen the City's ability to maintain, repair, and improve critical water infrastructure while providing reliable service to the community.
  - Justification: Expands in-house maintenance capabilities, improves emergency response, reduces reliance on contractors, and supports reliable water service as Buda continues to grow.

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Water - Supplemental Request (Part 3)

Guillotine Saw Package

- **Total Cost**: $22,000
  - Non-Recurring: $22,000
  - Recurring: $0
- **Description**: Purchase a guillotine saw package to improve the safety and efficiency of water line maintenance and emergency repair operations.
- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Enhance the City's ability to perform safe, efficient, and timely water infrastructure repairs while minimizing service disruptions.
  - Justification: Improves crew safety, reduces repair time, and supports reliable water service by increasing the efficiency of water line maintenance and emergency response.

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Water - Supplemental Request (Part 4)

Water Supply Study

- **Total Cost**: $250,000
  - Non-Recurring: $250,000
  - Recurring: $0
- **Description:** Conduct a comprehensive water supply study to evaluate future water demands, identify sustainable supply options, and develop long-term strategies to meet the City's continued growth.
- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Develop a long-term water supply strategy that ensures reliable, sustainable water service for current and future residents.
  - Justification: Advances the City Council's highest priority by guiding long-term investments, strengthening water system resiliency, and ensuring reliable water service for the community.

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Water - Conclusion

- **Council Priority:** Reliable water infrastructure remains one of Council's highest priorities.
- **Resident Priority:** Utility infrastructure continues to be a key community priority.
- **Our Commitment:** Protect public health through reliable water service and rapid response.
- **Operational Challenge:** Continued growth and increasing utility locate requests are stretching existing staff while maintaining daily operations.
- **Strategic Need:** A dedicated Utility Locator will improve response times, reduce utility damages, enhance public and worker safety, and allow operations staff to remain focused on maintaining reliable water service.
- .

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Wastewater

Scott Smith on behalf of Blair Murski

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Wastewater - Who We Are/Our Mission

Who We Are:

The Wastewater Department is responsible for the safe collection and treatment of domestic and industrial wastewater within the City of Buda. Our department ensures system integrity through dedicated administration, maintenance, monitoring, and pretreatment programs for all infrastructure. The Wastewater Treatment Plant is operated by contract with the Guadalupe Blanco River Authority. The Department directly oversees an innovative reuse system that provides type 1 reuse water for irrigation, dust control measures and construction/commercial operations in the area via a bulk reuse water station.

Our Mission:

To cost-effectively operate and maintain the City's wastewater infrastructure while ensuring the safety, welfare, and environmental resilience of the Buda community.

Wastewater - Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Number of wastewater accounts	6407	6550	6550	6825
Wastewater Treatment Plant avg. daily flow (in millions of gallons)	1.25	1.350	1.420	1.500
Miles of wastewater lines maintained	84	84	90	95
Number of Manholes inspected	391	250	275	300
Number of lift stations maintained	18	18	22	22

Wastewater - Objectives

Council Goal	Department Objectives
1C 2F	Complete Old San Antonio Reuse Waterline Design
2D	Complete Design for Lower Garlic Creek and Elm Grove Interceptor Upsize
2D	Construct Sunfield Effluent Force Main
2D	Complete Construction Bradfield Lifschutz Interceptor Upsize Wastewater Line
2D	Construct FM 2770 Wastewater Line

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Wastewater - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	1,320,526	1,613,258	1,437,320	1,759,253
Supplies & Materials	53,715	72,681	68,084	73,370
Repairs & Maintenance	182,223	285,424	222,395	191,000
Designated Services	3,386,073	2,330,129	2,578,327	2,444,513
Debt Service	1,689,105	3,112,470	3,119,605	3,718,821
Capital Outlay	180,527	325,879	404,831	170,000
Inventory	-	-	-	-
Transfer Out	1,425,181	655,606	706,919	778,881
Total	**8,237,350**	**8,395,447**	**8,537,481**	**9,135,838**
Expenditure % change		**1.92%**	**3.64%**	**7.01%**

Repair and Maintenance of Lift Stations Increase of 272%. Other Level of Repair and Maintenance Remain Stable.

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Wastewater - Current Staffing

Existing Position	FY 27 Draft	Status
Wastewater Utility Superintendent	1	Currently Funded
Wastewater Utility Technician	6	Currently Funded
Total	**7**	

New Position Requested	FY 27 Draft	Status
Line Locator	1	Included
Total	**1**	

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Wastewater - Supplement

Line Locator Position with vehicle

- **Total Cost**: $ 121,781
  - Non-Recurring: $ 35,000 (Vehicle)
  - Recurring: $ 86,781
- **Description**: Create a dedicated Utility Line Locator position and provide a ½-ton service vehicle to respond to 811 locate requests and protect the City's water and wastewater infrastructure.
- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Improve public safety, protect critical utility infrastructure, and increase operational efficiency through timely and accurate utility locating.
  - Justification: Establishes a dedicated utility locating program that eliminates the current backlog of 811 requests, reduces the risk of damage to underground utilities, and allows water and wastewater crews to remain focused on maintenance, capital projects, and emergency repairs. Providing a dedicated service vehicle ensures timely response throughout the city and supports reliable utility service for a growing community.

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Wastewater – Supplement (Part 2)

Bypass Pump Unit and Trailer

- **Total Cost**: $ 65,000
  - Non-Recurring: $ 65,000
  - Recurring: $ 0
- **Description**: Purchase a wastewater bypass pump trailer to support sewer repairs, lift station maintenance, and emergency response while maintaining continuous wastewater service.
- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Improve the City's ability to safely maintain and repair critical wastewater infrastructure while minimizing service disruptions and protecting public health.
  - Justification: Allows maintenance and emergency repairs to be completed without interrupting wastewater service, reducing the risk of sanitary sewer overflows, protecting the environment, improving emergency response, and eliminating the ongoing cost of rented bypass pumping equipment.

Wastewater – Supplement (Part 3)

Confined Space Equipment and Respirator

- **Total Cost**: $ 46,000
  - Non-Recurring: $ 46,000
  - Recurring: $ 0
- **Description**: Purchase confined space entry and respiratory protection equipment to safely inspect, maintain, and repair manholes, lift stations, and other wastewater collection system infrastructure.
- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Protect employee safety while improving the City's ability to safely maintain critical wastewater infrastructure and deliver reliable wastewater service.
  - Justification: Provides the specialized safety equipment required to perform critical wastewater maintenance in hazardous environments, reducing operational risk, maintaining regulatory compliance, and ensuring uninterrupted inspection and maintenance of essential wastewater infrastructure.

Wastewater – Supplement (Part 4)

Micro Solve Bubbler (Green Meadows & Garlic Creek/967)

- **Total Cost**: $ 24,000
  - Non-Recurring: $ 24,000
  - Recurring: $ 0
- **Description**: Purchase and install Micro Solve Bubbler systems at the Green Meadows and Garlic Creek/967 lift stations to improve wastewater quality, reduce hydrogen sulfide buildup, and protect critical wastewater infrastructure.
- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Improve the long-term reliability, performance, and service life of the City's wastewater collection system.
  - Justification: Reduces corrosive conditions within the wastewater system, extends the service life of lift station infrastructure, improves operational reliability, and minimizes odor-related impacts to surrounding neighborhoods.

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Wastewater – Supplement (Part 5)

Smoke Testing Equipment

- **Total Cost**: $ 4,500
  - Non-Recurring: $ 4,500
  - Recurring: $ 0
- **Description**: Purchase smoke testing equipment to identify inflow and infiltration (I&I), illegal connections, and defects within the wastewater collection system.
- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Improve the reliability and efficiency of the wastewater collection system through proactive inspection and early identification of infrastructure deficiencies.
  - Justification: Provides staff with the tools to identify and correct system defects before they become costly failures, reducing unnecessary treatment costs, protecting wastewater infrastructure, and improving long-term system reliability.

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Wastewater – Conclusion

- **Council Priority:** Reliable water and wastewater infrastructure.
- **Resident Priority:** Utility infrastructure remains one of the community's highest priorities.
- **Our Commitment:** Protect public health and the environment through reliable wastewater collection.
- **Progress:** Increased lift station repair and maintenance funding by **272%** to support aging infrastructure and our replacement strategy.
- **Need:** A dedicated Utility Locator will improve response times, reduce utility strikes and sanitary sewer overflow risk, enhance public and worker safety, and allow operations staff to focus on system reliability.

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Facilities

Augie Cancino

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Facilities

Who We are/ What We Do:

The Facilities Maintenance Department is responsible for the coordination of maintenance, repairs, and appearance of City facilities. The Department collaborates daily with both the Public Works and Parks departments, as well as external contractors in scheduling services. Our goal is to maximize the use of city resources, in order to provide a safe, clean, and inviting environment for employees and the residents of Buda. The Department establishes and maintains preventative maintenance schedules for facility equipment and infrastructure to extend the life of the City's facility assets and minimize unplanned, costly replacements. The Department works to effectively manage operating costs by balancing in house repairs and outside contractor services.

Mission:

The Facilities Maintenance Department mission is to consistently deliver an effective maintenance program which provides safe, clean, and well-maintained facilities, encompassing the needs of employees, residents and visitors of City of Buda facilities.

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Facilities
Performance Measures

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Number of service call requests submitted per month	78	90	60	70
Number of City Hall facility uses by outside organizations	288	275	250	275

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Facilities
Department Objectives

Council Goal	Department Objectives
4A 4E	Develop and maintain new event/activity rental space for residents by renovating Stagecoach House while preserving its historic charm.
5A 5D	Collaborate with Parks for grounds improvements that integrate our natural park areas and trail systems surrounding City Hall, Library, the Stagecoach House, Welcome Center, and the Inspired Minds Art Center.
4A 4D	Collaborate with Consultants to develop plans for parking solutions at 100 Houston Street that maximizes the use of this City property while maintaining the charm of the downtown corridor.
2A 5E	Develop improved and expanded workspace for Public Works and Parks Department by building out a new Public Works Service Center and renovating and expanding Parks facilities to address continued city growth.
4C	Collaborate with the City's ADA Consultant to execute and further develop the City's ADA Transition Plan that identifies accommodation opportunities that enhance accessibility for everyone while visiting our facilities.

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Facilities
Current Staffing

Existing Position	FY 27 Draft	Status
Facilities Manager	1	Currently Funded
Total	**1**	

New Position Requested	FY 27 Draft	Status
Facilities Coord.	1	Not Funded
Total	**1**	

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Facilities Maintenance – Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	110,594	112,823	112,633	118,037
Supplies & Materials	36,334	24,050	27,965	23,700
Repairs & Maintenance	62,792	107,293	108,953	122,539
Designated Services	137,803	246,996	266,624	337,292
Debt Service	-	-	-	-
Capital Outlay	17,300	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**364,823**	**491,162**	**516,175**	**601,568**
Expenditure % change		**34.63%**	**41.49%**	**16.54%**

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Facilities Maintenance

IMAC Bldg Envelope Repair

- **Total Cost**: $15,000
  - Non-Recurring: $15,000
  - Recurring: $0
- **Description**: Repair, seal and paint building envelope to minimize water intrusion.
- **Council Goals & Objectives Achieved**:
  - Goal: 4A
  - Objective: Preserve Buda Downtown's historical character and buildings and features.
  - Justification: Building siding and seals have deteriorated and allowing water intrusion during heavy rains.

100 Houston St. Demolition

- **Total Cost**: $80,000
  - Non-Recurring: $80,000
  - Recurring: $0
- **Description**: Demolition of 100 Houston Street in preparation for future development for parking.
- **Council Goals & Objectives Achieved**:
  - Goal: 4A
  - Objective: Preserve Buda Downtown's historical character and buildings and features.
  - Justification: The building has deteriorated beyond repair and downtown parking is needed.

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Police

Bo Kidd

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Police - Who We Are/Our Mission

Vision Statement
Guided by faith and integrity, we are committed to making Buda a safe and resilient community.

Our Mission
Buda Police Department protects life, property, and peace with integrity and professionalism, serving all through fairness and community partnership.

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Police - Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Arrests Made	576	600	630	650
Crash Reports Generated	471	500	550	600
Public Information Requests	378	450	470	500
Drone Deployments	7	12	14	20

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Police - Department Objectives

Council Goal	Department Objectives
2C	Reduce false alarms by leveraging technology to identify and correct problem systems.
2A	Implement a standardized in-service training program.
2D	Develop a leadership training and mentoring to foster a culture of leadership.
2E	Increase officer visibility and proactive engagement in the community.
2A	Create a dedicated recruiting website and implement targeted recruitment strategies.

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Police - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	3,514,559	3,917,746	3,884,426	4,306,189
Supplies & Materials	128,555	154,591	177,986	176,969
Repairs & Maintenance	-	3,550	3,550	3,050
Designated Services	784,839	1,079,937	1,052,961	980,892
Debt Service	7,201	-	-	-
Capital Outlay	130,900	455,361	455,361	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**4,566,054**	**5,611,185**	**5,574,284**	**5,467,100**
Expenditure % change		**22.89%**	**22.08%**	**-1.92%**

Salaries and benefits increasing because of health insurance increase and officer pay adjustments. FY26 Capital Outlay included replacement vehicles. No replacement vehicles proposed for FY27.

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Police - Current Staffing

Existing Position	FY 27 Draft	Status
Police Chief	1	Currently Funded
Captain	2	Currently Funded
Sergeant	5	Currently Funded
Detective	2	Currently Funded
Corporal	4	Currently Funded
Police Officer	12	Currently Funded
Executive Assistant	1	Currently Funded
Records Clerk	1	Currently Funded
Receptionist	1	Currently Funded
Victim Service Liaison	1	Currently Funded
Total	**30**	

New Position Requested	FY 27 Draft	Status
Records Clerk	1	Not funded
Police Officers	6	Not funded
Total	**7**	

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Police - Supplemental Request

Handheld Radar

- **Total Cost**: $3,700
  - Non-Recurring: $3,700
  - Recurring: $0
- **Description**: Portable Hand-Held Radar
- **Council Goals & Objectives Achieved**:
  - Goal: 2B
  - Objective: Being fiscally responsible
  - Justification: Economical alternative to in-car radars.

BOLA Wrap Devices & Cartridges

- **Total Cost**: $9,439
  - Non-Recurring: $4,760
  - Recurring: $4,679
- **Description**: Three additional BOLO Wrap devices and 120 cartridges.
- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Delivery of services consistent with core values. A safer more measured response to resistance.
  - Justification: Safe alternatives to protect officers and citizens.

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Police - Supplemental Request

40mm Less Lethal Launchers

- **Total Cost**: $4,470
  - Non-Recurring: $4,470
  - Recurring: $0
- **Description**: (2) 40mm Less Lethal Launchers
- **Council Goals & Objectives Achieved**:
  - Goal: 2D
  - Objective: Delivery of services consistent with core values, while improving outcomes for both the public and our officers.

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Animal Control

Bo Kidd

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Animal Control - Who We Are/Our Mission

Who We Are
Animal Control is committed to safeguarding the health and safety of Buda residents by addressing animal-related concerns and promoting animal welfare throughout our community. We work to prevent the spread of rabies and other threats by enforcing local and state animal ordinances.

Mission
Our mission is to protect and enhance the lives of both animals and residents through high-quality, responsive, and cost-effective animal control services.

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Animal Control - Performance Measure

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Animals impounded	53	70	75	80
Animals Owner Surrender / Reported by Shelter	54	12	24	30
Wildlife Relocated	78	56	65	70
Spay/Neuter Vouchers Issued	16	16	20	25
Animal Registrations	17	5	10	15

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Animal Control - Objectives

Council Goal	Department Objectives
2E	Continue exploring innovative methods to engage the public and raise awareness about the importance of pet microchipping and registration.
2A	Pursue professional development by attending classes focused on animal behavior, enabling early recognition of signs of illness to ensure stray animals receive proper care.

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Animal Control - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	65,108	67,491	68,127	71,069
Supplies & Materials	3,152	3,923	3,801	3,195
Repairs & Maintenance	-	-	-	2,300
Designated Services	81,232	114,306	113,912	759,186
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**149,492**	**185,720**	**185,840**	**835,750**
Expenditure % change		**24.23%**	**24.31%**	**349.71%**

Large increase due to $670,000 contribution to Kyle Animal Shelter Construction

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Animal Control - Current Staffing

Existing Position	FY 27 Draft	Status
Animal Control Officer	1	Currently Funded
Total	**1**	

New Position Requested	FY 27 Draft	Status
n/a	n/a	n/a
Total		

300

300

Animal Control - Supplemental Request

Kyle Animal Shelter Construction Contribution

- **Total Cost**: $670,000
  - Non-Recurring:
  - Recurring: Unknown
- **Description:** Buda's contribution for their portion of construction costs of new regional shelter.
- **Council Goals & Objectives Achieved**:
  - Goal: 2F
  - Objective: Leverage City resources through partnerships, grants and other outside funding sources.

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Parks & Recreation

Tony Host

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Parks & Recreation - Who We Are/Our Mission

Who We are/ What We Do:

The Parks & Recreation Department enhances the quality of life in Buda by providing safe, accessible, and well-maintained parks, trails, and recreational facilities. The department delivers high-quality programs and community events that promote health, wellness, and social connection, while responsibly managing public spaces and facility use. Through strategic partnerships and support to the Parks & Recreation Commission, the department advances community priorities, environmental stewardship, and long-term system sustainability.

Mission:

To make Buda a place where people connect, play, and thrive by delivering safe, accessible parks, vibrant programs, and well cared for public spaces.

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Parks & Recreation - Performance Measures

Performance Measure	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Target
Number of Parks	18	16	14	14
Developed acres maintained	309.15	315.00	249.29	249.29
Undeveloped acres maintained	100.69	100.69	184.21	227.21
Total acres maintained	409.84	415.69	433.50	476.50

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Parks & Recreation - Department Objectives

Council Goal	Department Objectives
2A 5B 5E	Launch the Buda Championship Park division of the Parks & Recreation Department by selecting a new General Manager. Under the guidance of the Parks & Recreation Director, set expectations of the role as well as park care and amenities, reviewing operational and financial performance, addressing challenges as they arise, and supporting staff development to ensure successful division operations by the end of FY 2027.
5B	Establish Buda Championship Park as a premier sports venue by successfully hosting at least 11 major events during its first year of operation, including five soccer tournaments and six softball tournaments, while achieving operational goals and providing a positive participant and visitor experience.
2A 5B 5E	Maintain high-quality park conditions across more than 460 acres and 14 parks by completing scheduled maintenance activities, preparing Buda Championship Park for full operational service, supporting the reopening of Garison Park following renovation, and achieving a minimum 90% completion rate on preventive maintenance work orders.
5E	Enhance community engagement and the resident experience by planning and hosting a 5K in conjunction with Budafest, leveraging existing event infrastructure and partnerships to maximize race participation to at least 50 runners while operating within the approved budget.
5E	Support community engagement and environmental stewardship by maintaining volunteer programs, hosting the annual Conservation Fair, coordinating volunteer efforts with community partners and Hays CISD, and preserving the 15 Heritage Oaks in downtown Buda within existing staffing resources.

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Parks & Recreation - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	1,465,139	1,647,502	1,637,642	1,427,739
Supplies & Materials	123,066	78,545	147,913	109,492
Repairs & Maintenance	370,417	520,496	312,406	340,200
Designated Services	564,236	603,905	619,432	519,311
Debt Service	-	-	-	-
Capital Outlay	456,710	666,079	676,542	416,700
Inventory	-	-	-	-
Transfers Out	-	-	-	-
Total	**2,979,568**	**3,516,527**	**3,393,935**	**2,813,442**
Expenditure % change		**18.02%**	**13.91%**	**-17.10%**

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Changes due to moving (4) personnel and operations expenses into the Buda Championship Park Fund, Events reduction.
Capital outlay includes Green Meadows and Cullen Country Playground replacement $170k, (2) truck replacement $117k, Mini Skid Steer $42.7k, Diesel Generator $52k, mower replacement 35k.

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Parks & Recreation - Current Staffing

Existing Position	FY 27 Draft	Status
Parks & Recreation Director	1	Currently Funded
Recreation Programs Coordinator	1	Currently Funded
Parks Superintendent	1	Currently Funded
Parks Manager	1	Currently Funded
Parks Office Manager	1	Currently Funded
Parks Technician	9	Currently Funded
REDUCTION of Parks Technician to BCP Fund	(4)	Moved
Seasonal Parks Staff (2 positions, each 750 hours)	0.75	Currently Funded
Total	14.75	

New Position Requested	FY 27 Draft	Status
N/A	N/A	N/A
Total		

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Parks & Recreation - Supplemental Request

¾ Ton 2wd Extended Cab Truck w/Service Body

- **Total Cost**: $59,000
  - Non-Recurring: $59,000
- **Description**: Extended cab truck
- **Council Goals & Objectives Achieved**:
  - Goal: F5
  - Objective: Having adequate resources for maintenance
  - Justification: Efficiency and safety; replacement for Truck #42

¾ Ton 4wd Crew Cab Truck

- **Total Cost**: $58,000
  - Non-Recurring: $58,000
- **Description**: Crew cab truck
- **Council Goals & Objectives Achieved**:
  - Goal: F5
  - Objective: Having adequate resources for maintenance
  - Justification: Efficiency and safety; replacement vehicle for Truck #41

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Parks & Recreation - Supplemental Request

Exmark 96-inch Zero Turn Mower

- **Total Cost**: $35,000
  - Non-Recurring: $35,000
- **Description**: Mower
- **Council Goals & Objectives Achieved**:
  - Goal: 5F
  - Objective: Having adequate resources in maintenance
  - Justification: A zero-turn mower is needed for adequate maintenance of parks. Replaces a Hustler zero-turn mower

John Deere TX Gator

- **Total Cost**: $10,000
  - Non-Recurring: $10,000
- **Description**: Utility Vehicle
- **Council Goals & Objectives Achieved**:
  - Goal: 5F
  - Objective: Having adequate resources in maintenance
  - Justification: Provides utility vehicle for hauling and towing capabilities

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Parks & Recreation - Supplemental Request

Mini Skid Steer With Trencher And Grapple Bucket

- **Total Cost**: $42,700
  - Non-Recurring: $42,700
- **Description**: Skid Steer Equipment
- **Council Goals & Objectives Achieved**:
  - Goal: 5F
  - Objective: Having adequate resources for maintenance
  - Justification: Provides needed tool for landscaping

46Kva Diesel Generator

- **Total Cost**: $52,000
  - Non-Recurring: $52,000
- **Description**: Generator
- **Council Goals & Objectives Achieved**:
  - Goal: 5C 5E
  - Objective: Provide needed lighting and electrical needs for events
  - Justification: Removing rental needs, providing cost savings for event usage at Booda Halloween, Buda Holiday Lights, Red, White & Buda, and other events

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Events Budget Reduction

Event	Original	Updated	Reduction
Red, White, & Buda	$193,200	$140,200	$53,000
Buda Holiday Lights	$91,900	$87,900	$4,000
Booda Halloween	$6,600	$5,000	$1,600
		GEN REDUCTION TOTAL	$58,600

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Event Reductions – Red, White, & Buda

Description	Original	Updated	Reduction	Reasoning
Parking Attendants	$3,500	$2,000	$1,500	Requested reduction in expense
Concert(s) - Artist	$40,000	$20,000	$20,000	Local artists only
Concert(s) - Production	$35,000	$25,000	$10,000	
Generator/ Light Towers	$16,000	$8,000	$8,000	Permanent lighting
Cooling trailers	$3,000	$2,000	$1,000	Reducing by one
RV Rentals	$2,500	$-	$2,500	Using local artists will remove this cost
Fireworks	$35,000	$25,000	$10,000	Reducing show to 10-15 minutes
Total Reduction			$53,000	

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Event Reductions – Buda Holiday Lights & Booda Halloween

Description	Original	Updated	Reduction	Reasoning
Parking Services	$6,000	$3,000	$3,000	Based off of continued lower price of parking group
Supplies	$11,000	$10,000	$1,000	Reduction in supplies prevents reduction to lights line item
Total Reduction			$4,000	
Description	**Original**	**Updated**	**Reduction**	**Reasoning**
Screen Rental (1) – Movie in the Park for Booda Halloween	$1,000	$ -	$1,000	Low attendance in 2024; did not utilize in 2025; continue for 2026
Movies and licensing (1)	$600	$ -	$600	Low attendance in 2024; did not utilize in 2025; continue for 2026
Total Reduction			$1,600	

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Buda Championship Park

Tony Host

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Buda Championship Park - Expenditure Summary

Category	FY 2025 Actual	FY 2026 Amended	FY 2026 Projected	FY 2027 Budget
Salaries & Benefits	-	-	-	532,241
Supplies & Materials	-	-	-	48,298
Repairs & Maintenance	-	-	-	134,300
Designated Services	-	-	-	121,890
Debt Service	-	-	-	-
Capital Outlay	-	-	-	100,000
Inventory	-	-	-	-
Transfer Out	-	-	-	25,349
Total	**-**	**-**	**-**	**962,078**
Expenditure % change				

FY 2025 and FY 2026 Expenses reside with Parks & Recreation Department

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BCP - Current Staffing

Existing Position	FY 27 Draft	Status
Parks Technician	4	Currently Funded
Total	**4***	

**4 General Parks Techs moved to the BCP Fund, leaving staffing deficit for non-BCP parks system.*

New Position Requested	FY 27 Draft	Status
BCP General Manager	1	Not Funded
BCP Crew Lead	1	Not Funded
BCP Parks Tech	3	Not Funded
BCP Seasonal Tech (Part-Time)	2	Not Funded
Marketing Specialist I-Split BCP	1	Not Funded
Total	**8**	

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Closing & Feedback

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Budget Options

- Utility Rate Options:
  - Option 1: Water 6%, WW 4%; Overall 5% or $7.20/month
  - Option 2: Remove Deficit: Water 11.5%, WW 11%; Overall 11.3% or $16.09/month
  - Option 3: No new positions: Water 5%, WW 3%; Overall 4% or $5.76/month
- Cuts – policy decisions that will change how we operate
  - Example: cut summer concert series (4) - $30,000
  - Example: don't replace playgrounds; re-program neighborhood parks
  - Modify health insurance
  - Defer maintenance & capital purchases, but doesn't help address recurring operations
- Shift Resources - stop doing something to start doing something else
- Use reserves (risky) to fund new recurring positions/operations: parks, police, public works

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Remaining Work

- Balance budget
- Possible cuts:
  - US Mayor's Conference Membership and Annual Conference - $6,000 (already cut)
  - Buda Legislative Day $5,000
  - Director's Retreat $3,000
  - Buda U $20,868
  - Scale back holiday décor: $102,995 to $_____
  - Summer Musical: $20,000
  - Railcar Festival: $75,000 ($37k from GF, $38k HF)
  - Reduce Park Irrigation Repairs from $30,000 to $15,000
  - Basketball Goal replacements: $22,000 (one-time)
  - Stagecoach Split Rail Fence replacement: $30,000 (one-time)
  - Parks Fertilizer: $34,000 to $20,000
  - Summer Concerts: $30,000
  - Buda's Birthday Drone Show $10,000 (HF)
- Health insurance adjustment
- Clean up and formatting

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Council Feedback Needed

- Tax rate
- Utility rates
- Fee schedule
- Health insurance change
- Confirmation on priorities – are we on target?
- Direction on budget balancing/cuts

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FY 2027 Budget Calendar

- **August 7th** – Proposed budget and Five-Year CIP filed with City Clerk and posted on City Website
- **August 13th** – City Manager's budget presentation to City Council
  - Record vote on proposed tax rate
  - Schedule public hearing on budget and tax rate
- **August 19th** – Budget and tax rate notices published in newspaper & website
- **September 1st** – Public Hearing on budget
- **September 15th** – Public Hearing on tax rate
  - First and final reading of ordinance to adopt budget and tax rate (record vote)
- **October 1st** – New fiscal year 2027 begins

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Adjourn

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