



CITY OF ROUND ROCK BUDGET HIGHLIGHTS FY 2027

Components

- The total Citywide FY 2027 Proposed Budget is **\$684.1 million**.
- Each February, City Council updates and affirms the City's six strategic goals. The proposed budget is focused on furthering the progression of these goals.
- The City employs **1,235 full-time employees** and is adding **52 new positions** for FY 2027, to continue to remain committed in delivering top-notch customer service and support to our community.
- Sales tax revenues totaling **\$120.4 million** will fund key City services, improve transportation infrastructure, and support key economic development initiatives.
- Property tax revenues of **\$113.8 million** will help fund vital City services including fire, police, parks, and the library as well as cover debt payments that support these community priorities.
- Round Rock's taxable assessed value is **\$26.6 billion**, down from \$26.7 billion in FY 2026. \$458 million is attributable to new improvements on the tax roll this year, without which the City has an even larger decrease in value on existing properties.

Bond Update

- In May 2023, voters approved a **\$274 million** bond package which included new construction of and upgrades to parks, recreation and sports facilities, as well as public safety facilities.
- Several of the bond projects have been completed and are now open. These include the **Sports Center expansion, Lakeview Pavillion, Rock'N River expansion, Tennis and Pickleball Courts** and **Joann Land Playground** in Old Settlers Park and **Fire Station 1**.
- FY 2027 is a huge year in completing facilities and adding positions for operations and maintenance for the bond projects. The **Athletic Performance Center** (20 new positions), the **Multipurpose Complex expansion** (3 new positions), **Fire Station 10 and 11** (15 new positions), and the **Public Safety Training Center** high-speed driving track and expanded classrooms, are slated to be open in 2027.
- Bond projects scheduled to be completed in FY 2029 include, **Citywide Trail expansions, Clay Madsen remodel, Play for All Park upgrades, Flats Park**, and **systemwide infrastructure for parks**.

Highlights for FY 2027

- 7 new **Police Officers** to reinforce the City's commitment to public safety and help keep Round Rock among the safest cities in the nation.
- 1 **Assistant Emergency Management Coordinator** to enhance the City's preparedness, response, and recovery capabilities during emergencies and disasters.
- 1 **Law Enforcement Support Technician** to address increases in workload in the Records Division, and to reduce reliance on sworn officers for administrative and open records duties.
- 2 **Traffic Signal Technicians** to create a Traffic Signal Crew to meet federal safety guidelines while maintaining the highest standard of safety and efficiency for our citizens.
- The **Water Tower Park** is currently under construction and is expected to open in FY 2027. The project will feature it's Great Lawn, with high-quality turf, social lawns with both synthetic and natural surfaces, wooden deck seating and food truck parking area. The park will be flexible and have the potential to host outdoor movie nights and evening activations with illuminated benches and interactive features.
- An estimated \$87.5 million will be allocated to the City's **road expansion program**, bringing major improvements to, Greenlawn Boulevard, parts of Gattis School Road, Eagles Nest, and Red Bud Lane.
- The City is investing \$43.8 million to upgrade **water, wastewater, and stormwater systems** ensuring reliable service and a cleaner, more resilient community for everyone.

Public Meetings and Hearings

Location: 221 E Main St. Round Rock, 78664

August 13, 6:00pm - Council Meeting

- Action to publish and propose max tax rate and to set public hearings

August 27, 6:00pm - Council Meeting

- Budget & Tax - Public hearing and first reading of ordinance
- September 10, 6:00pm - Council Meeting
- Budget & Tax - Final adoption

For more information regarding the FY 2027 Proposed Budget, visit:
www.roundrocktexas.gov/budget