

The background of the entire page is a photograph of a modern playground. In the foreground, there are bright yellow-green metal frames of climbing equipment, including a large circular structure. Black ropes are attached to these frames. In the background, more complex playground structures with slides and climbing walls are visible under a clear blue sky. The ground is covered in blue safety surfacing.

CITY OF ROUND ROCK **BUDGET IN BRIEF** FY 2027

The City of Round Rock's vision is to be:

- **A Family-Friendly and Safe Community** with a **Strong Sense of Community**
- **Strong Local Economy** including recognition as the “**Sports Capital of Texas**” and a **Technology** and **Educational Destination**
- **Vibrant and Dynamic Downtown**, choice of **Great Neighborhoods** and **Leisure Experiences for All**



Introduction

Dear Round Rock Residents,

I am pleased to present the City of Round Rock's proposed budget for fiscal year October 1, 2026 through September 30, 2027. This budget outlines planned expenditures and projected revenues across all City funds. This document, along with our ongoing conversations, reflects our commitment to maintaining high-quality services and advancing the City Council's vision of keeping Round Rock among the top cities in the nation. Our community continues to thrive thanks to smart and strategic long-term planning. We are on the right path, and I am continually inspired by Round Rock's ability to achieve great things, even in the face of challenges.

Strategic Priorities

In February 2026, the City Council affirmed Round Rock's 6 strategic goals. The total adopted budget of **\$684.1 million** is focused on furthering these goals listed below:

Strategic Goals for FY 2027



**Financially Sound
City Providing
High Value
Services**



**Authentic
Downtown -
Exciting
Community
Destination**



**Great
Community to
Live**



**Desirable
Neighborhoods -
Old and New**



**City
Infrastructure:
Today and for
Tomorrow**



**"The Sports
Capital of Texas"
for Tourism and
Residents**

The City's most recent biennial citizen survey highlighted that traffic and transportation continues to be a top concern of our community. While major improvements to IH-35, SH 45, and US 79 remain under the jurisdiction of the Texas Department of Transportation (TxDOT) and outside the scope of our City budget, this proposed budget does include significant funding for improvements to the City's transportation network that will provide relief to our residents. Some of these improvements include:

- Continued annual funding for **neighborhood street maintenance** with \$4.3 million for FY 2027. Since 2017, the City has allocated \$53.9 million to maintain neighborhood streets.
- Round Rock will spend **\$87.5 million on its road expansion program** with major construction including Greenlawn Boulevard, sections of Gattis School Road, Eagles Nest, and Red Bud Lane.
- **Two traffic signal technicians**, to create an additional Traffic Signal Crew to meet federal safety guidelines while maintaining the highest standard of safety and efficiency for our citizens.

Introduction

Round Rock's **recreation and park** amenities set our City apart. The FY 2027 Proposed Budget includes funding for improvements and connections to these amenities that will continue to make Round Rock distinctive. Some of these improvements and connections include:

- **Trail connectivity.** The City's west to east trail system is expected to be complete in 2028 with the completion of **Heritage Trail East**.
- Construction continues on multiple Old Settlers Park 2023 voter-approved bond funded projects including the **Athletic Performance Center** and **Track and Field Facilities**. **Twenty new positions** are being added to staff these new facilities and help maintain the City's high-value programs and events provided to our citizens.
- The **Multipurpose Complex expansion** is slated to open in 2027. This project will construct six additional fields and collegiate level press boxes to provide more space for local team practices and draw additional tournaments for sports tourism. **Three additional positions** are being added to help maintain the increased square footage and operational needs.
- Continued funding of our ever popular, **family-friendly events** including the **Fourth of July Parade, Hometown Holiday Lights, Light up the Lake, Music on Main, Arts Fest** and more.

The City continues to invest in the **historic downtown** in FY 2027 with new facilities and upgraded infrastructure in the heart of our community. Some of these upgrades include:

- **The Water Tower Park** is currently under construction and is expected to open in FY 2027. The project will feature its Great Lawn, with high-quality turf, social lawns with both synthetic and natural surfaces, wooden deck seating and a 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.
- **Flats Park** is currently under construction and is expected to open in FY 2029. The first phase of the project will focus on the pedestrian bridge and an 11-acre portion of park located on the south side of the creek, which is anticipated to include active and passive play elements, overlooks, boardwalks, an amphitheater, potential kayak launch, great lawn, playground, pavilion, regeneration of creek edges and a focus on preserving existing natural elements and resources of the site.

Public Safety remains a top priority for the City Council and Round Rock consistently ranks as one of the safest cities in the nation. This proposed budget also includes funding for several initiatives to secure the highest level of public safety for years to come with 24 total new positions, including:

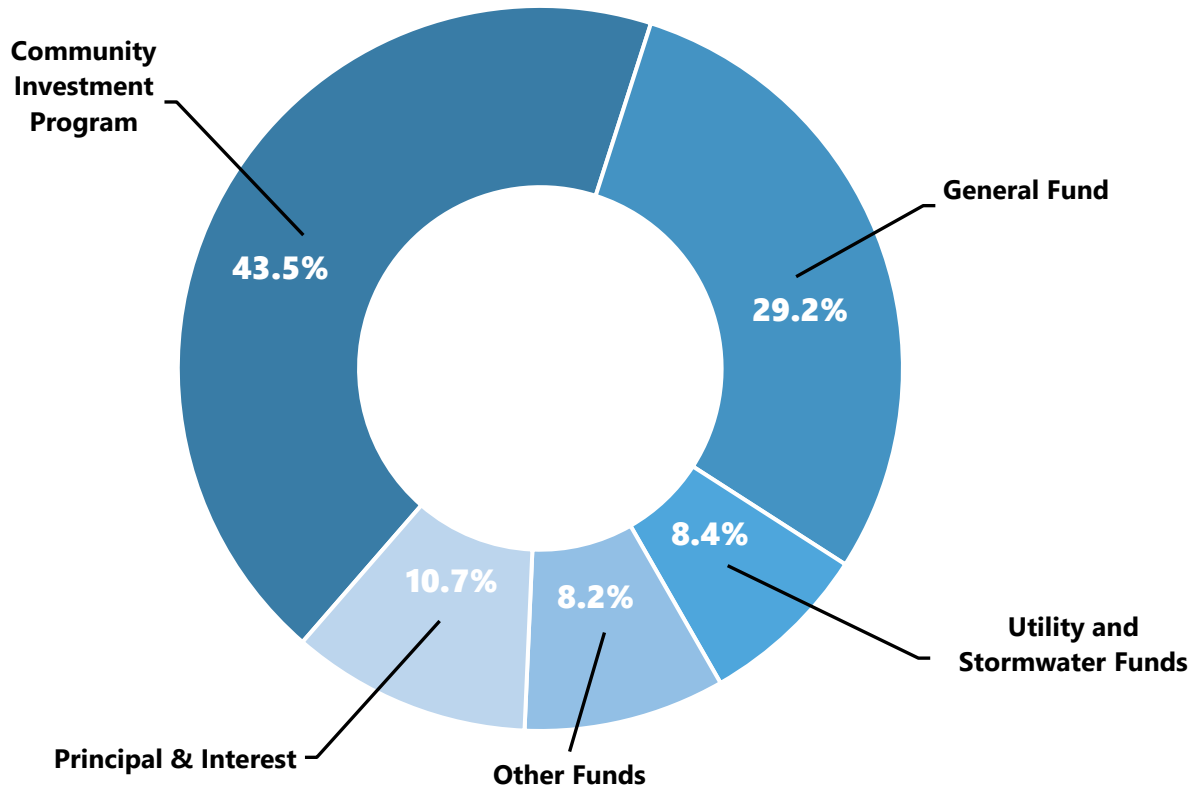
- **Seven Police Officers** to assist with the growth in demand for policing services, as well as **one Law Enforcement Support Technician** to address increases in workload in the Records Division. Additional staff consist of **fifteen new Firefighters** for **Fire Station 11**, as well as **one Assistant Emergency Management Coordinator** to enhance the City's preparedness, response, and recovery capabilities during emergencies and disasters.
- Construction is underway for 2023 voter-approved bond projects for public safety. **Fire Station 10** is slated to be complete in 2027 and construction is in progress for **Fire Station 11**. Phase 2 of the **Public Safety Training Center**, featuring an expanded driving track and additional classroom space to better support first responder training, is expected to be complete in 2027.



Brooks Bennett, City Manager

Citywide Budget

The Fiscal Year 2027 Proposed Budget totals **\$684.1 million**. The expenses are categorized in the chart below:



Proposed Property Tax Rate

The **proposed property tax rate** for FY 2027 is **\$0.423** per \$100 of valuation.

- The proposed rate of \$0.423 is an increase of 3.8 cents or 9.8% above the no-new-revenue tax rate of \$0.385. This increase will fund additional public safety staff and fund the operations and pay debt service on voter approved general obligation bonds.
- New property valued at \$458 million was added to the property tax roll since last year. This amount of new property will generate \$1.9 million in additional property tax revenues for FY 2027.
- The City's tax rate is approximately 20% of the average property owner's tax bill.

The median taxable home value in Round Rock for FY 2027 is \$370,288. An **owner of a median taxable value home will pay \$131 per month** in City property taxes for next year.

Sales tax continues to be an important revenue thanks to the strong local economy. **Sales tax revenues help the property tax rate** as well.

- Built into the 2% local option sales tax rate is a half-cent for property tax reduction.
- The half-cent sales tax reduces the property tax rate for FY 2027 by 12.7 cents. That saves the median homeowner \$39 a month or 23% on their monthly City tax bill.

General Fund Revenues

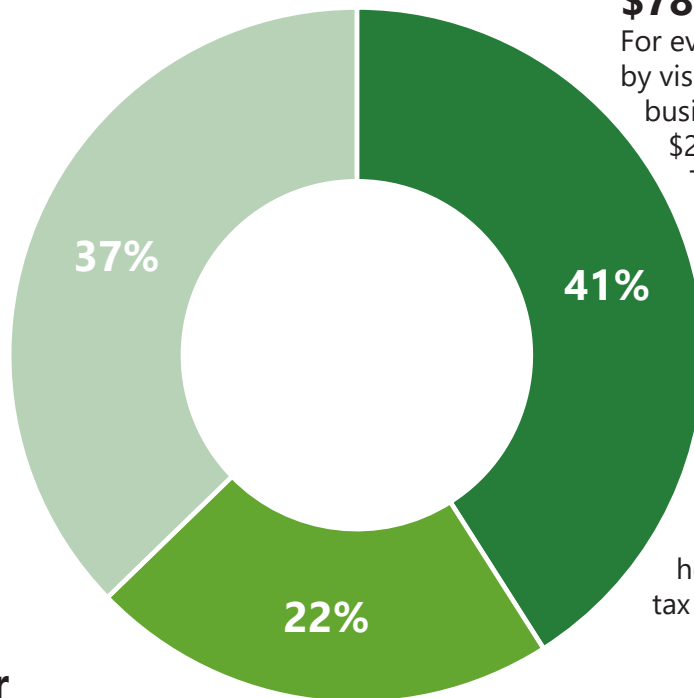
The City's General Fund Revenues come from a wide variety of revenue sources. A more detailed look at the General Fund Revenues is available in the FY 2027 Budget Workshop on the City's website.

Property Tax \$72.0M

The City's property taxes help cover many of our core services including police, fire, transportation, parks and recreation, and the library. Over the past five years, the City has added 42 new firefighters and staff and added 48 new police officers and staff - all thanks in part to property tax revenues.

Sales Tax \$78.0M

For every \$100 in purchases by visitors, residents, and businesses, the City collects \$2 in sales tax revenues. The General Fund gets \$1.50 and the remaining 50 cents goes to the Type B Fund to pay for roads and economic development. Round Rock's unique mix of destination shopping and corporate headquarters generates sales tax revenues that help reduce the property tax burden.



Other Revenues \$42.5M

Over 100 different revenue sources make up the remainder of General Fund revenues including fees for the City's many recreation programs, building permits, and other services. Some of these are large, like the Electric Franchise Tax revenue budgeted at \$4.5 million and City Swimming Pool revenues budgeted at \$2.1 million.

Property Tax Base

Round Rock enjoys a diverse and growing economy with development of all types continuing across the City. Single family homeowners will pay \$34.6 million in City property taxes in FY 2027 - 18% of total General Fund revenues.

Real Parcels



Taxable Value Revenues



General Fund Expenses

The City's General Fund operating expenses in the FY 2027 Proposed Budget total \$192.4 million. A more detailed look at the General Fund Expenses is available in the FY 2027 Budget Workshop on the City's website.

Transportation, Planning, and Community & Neighborhood Services \$23.7M

Transportation, Planning, and C&NS are responsible for planning and managing the City's growth and quality.

Recreation & Culture \$28.3M

The Parks and Recreation and Library Departments offer the high-quality recreation and cultural services that Round Rock's residents have come to expect.

Support Services \$30.2M

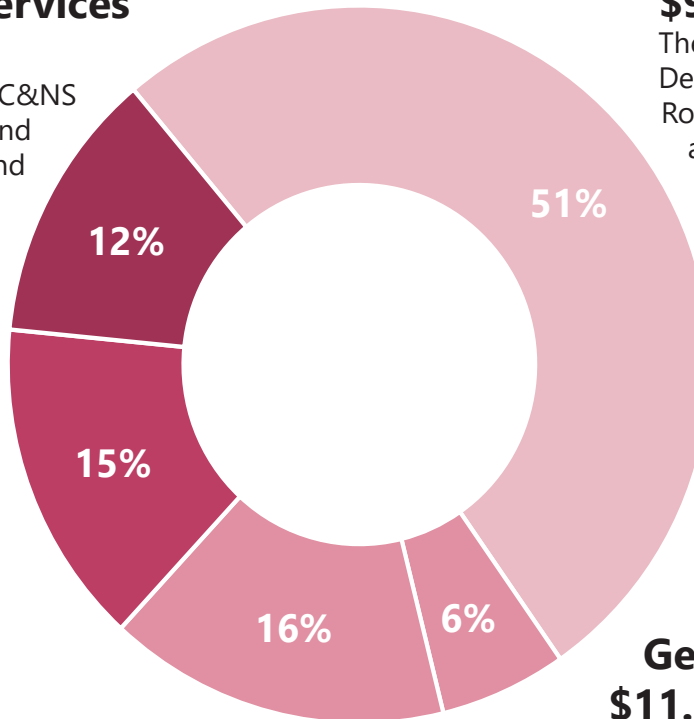
Support Services departments in the General Fund include Administration, Communications, HR, IT, and Finance. These departments provide support to all City divisions and functions across all funds.

Public Safety \$98.9M

The Round Rock Police Department and the Round Rock Fire Department are always top priorities for City Council in prioritizing General Fund expenses. The police, fire, emergency medical, and Crisis Response Unit continue to make Round Rock one of the safest cities in the country.

General Services \$11.3M

The General Services Department is responsible for overseeing fleet operations, building construction, repair and maintenance of City facilities and will oversee many projects from the voter-approved 2023 General Obligation Bonds.



Community Investment Program

The City has a five-year capital plan that enables long-range, strategic planning for maintenance, improvements, and expansions to the City’s infrastructure. The total cost of the capital plan included in the FY 2027 Proposed Budget over the next five years is **\$927.7 million**. With our conservative approach to financial planning, 42% of our planned capital projects will be debt-financed. **54% of the five-year capital plan will be cash funded**, while 4% will come from cost sharing with other local government partners.

Recreation and Culture \$136.8M

Extensions to the City’s trail system are well underway. Many projects approved in the 2023 voter-approved GO Bonds are under construction including the Old Settlers Park Buildout, Clay Madsen remodel and the Multipurpose Complex expansion.

Transportation \$289.1M

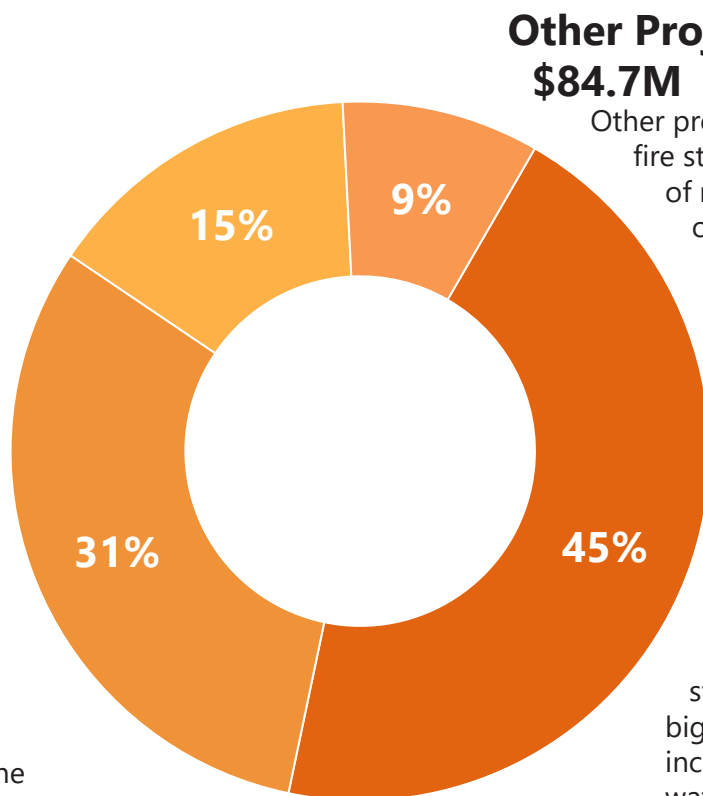
Road improvements and expansions will improve the City’s transportation infrastructure. Major roadways for expansion include Greenlawn Boulevard, sections of Gattis School Road, Eagles Nest, and Red Bud Lane.

Other Projects \$84.7M

Other projects include future fire stations, construction of new City facilities, and other necessary capital improvements.

Utilities and Stormwater \$417.1M

The water, wastewater, and stormwater systems have some big capital projects under way, including expansions to the regional water and wastewater systems.



Major Capital Projects

Projects	Estimated Completion Date	Total Project Cost
Flats Park	FY 2029	19.0M
Clay Madsen Remodel/Expansion	FY 2028	20.0M
Heritage Trail East Expansion (along Brushy Creek)	FY 2027	12.8M
Old Settlers Park Buildout*	FY 2027	91.1M
Multipurpose Complex Expansion	FY 2027	60.0M
Fire Station No. 10	FY 2027	11.0M
Fire Station No. 11	FY 2027	13.4M
Public Safety Training Center Phase 2	FY 2027	20.6M
Gattis School Lane - Segment 6	FY 2028	29.5M
Red Bud Lane North	FY 2027	31.7M
BCRUA Phase 2 Deep Water & Raw Waterline Construction	FY 2029	91.3M
East Wastewater Treatment Plant 40MGD Expansion	FY 2031	125.0M

* Includes: Athletic Performance Center, Administration Buildings, and Track and Field Facilities.

Utilities and Stormwater

Round Rock operates water, wastewater, and stormwater systems that serve over 40,000 customers, plus 12 wholesale customers. Water and wastewater rates are proposed to increase in FY 2027 through FY 2029, while remaining among the lowest in the region. Commercial stormwater rates will increase for FY 2027 (year 3 of 3, \$0.23 per year).

Utility and Stormwater Funds Expenses



Water \$64.6M

The City provides water to over 170,000 people within the City's service area. The water system includes over 732 miles of water lines, 11 pumping stations, and 20 water tanks.



Stormwater \$10.3M



Utility Billing Department
221 East Main Street
Round Rock TX 78664

ACCOUNT STATEMENT

CID-ACCT #	DUE DATE	AMOUNT DUE
	07/24/2026	\$87.44

ACCOUNT INFORMATION

Account Name:
Service Address:
Current Statement Date: 07/06/2026
Last Payment: 06/09/2026
Last Payment Amount: -\$83.00
Penalty Applied After: 07/24/2026

CURRENT CHARGE SUMMARY

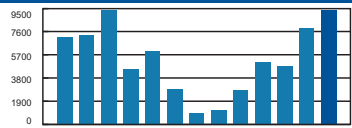
Water	\$40.58
Wastewater	\$18.32
Solid Waste	\$22.14
Miscellaneous	\$6.46
Balance Forward	-\$0.06
TOTAL AMOUNT DUE	\$87.44
Total Due After 07/24/2026	\$96.02

CONTACT INFORMATION

For inquiries call: (512) 218-5460
Hours of Operation: Monday - Friday 8:00 a.m. - 5:00 p.m.
Emergency After-Hours: (512) 218-5555
24-Hour Drop Box: Located on the southeast side of City Hall
Pay by phone: 1-855-894-2392
Make a payment online at: roundrocktexas.gov/paymybill

IMPORTANT MESSAGE

WATER CONSUMPTION





Wastewater \$34.4M

The City's wastewater system includes over 12,000 manholes, 522 miles of wastewater lines, 12 lift stations, a reuse water system, and two wastewater treatment plants.

The stormwater utility accounts for all aspects of the stormwater program associated with stormwater drainage, floodplain management, and water quality management.

Utility and Stormwater Revenues

Utility rates are structured to generate sufficient revenues to fully cover the operations, maintenance, rehabilitation, and expansions to the water, wastewater, and stormwater systems.

Charges for Utility Services	76.7 M
Impact Fees	6.0 M
Contracts & Other	61.9 M
Total Revenues	\$144.6 M



Hotel Occupancy & Sports Center (Venue Tax) Funds

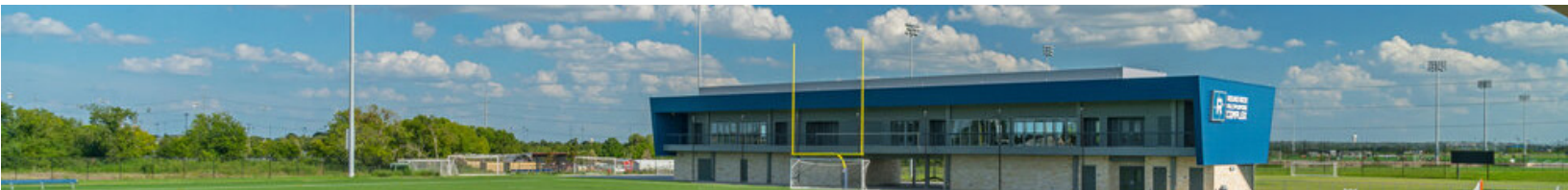
Tourism is a big deal in Round Rock, especially for a City of our size. We have over 5,000 hotel rooms with another 128 under permit review. Visitors come to Round Rock for the wide-range of indoor and outdoor sporting events held in the Sports Capital of Texas; for our destination-based retail including the Round Rock Premium Outlets; Kalahari Resort and Convention Center; and for the variety of restaurants, outdoor adventures, and numerous major businesses. Visitors who come and stay overnight in a Round Rock hotel pay a 9% City occupancy tax that is split between our two tourism-related funds: the Hotel Occupancy Tax Fund (7%) and the Sports Center (Venue Tax) Fund (2%).

Hotel Occupancy Tax Fund

The Hotel Occupancy Tax Fund has a FY 2027 Proposed Budget of \$12.0 million which includes the Convention & Visitors Bureau, Arts, and Historic Preservation. The fund also supports the following attractions in Round Rock:



The **Dell Diamond**, opened in 2000, is consistently recognized as one of the best minor league stadiums in the U.S. and has one of the highest attendance rates. Renovations at the Dell Diamond added 8,500 square feet of space, featuring a new visitors' clubhouse, female specific locker rooms, coach offices, and storage areas.



The **Round Rock Multipurpose Complex**, opened in May 2017, is currently under construction to expand. This project will construct six additional fields and collegiate level press boxes to provide more space for local team practices and draw additional tournaments for sports tourism. Since its inception it has hosted dozens of regional tournaments, national tournaments for U.S. Women's Lacrosse and Quadball, and has previously hosted national tournaments of NIRSA National Flag Football Championships, NIRSA Soccer National Championships, and Big 12 Women's Soccer Championships.

Sports Center (Venue Tax) Fund

The Sports Center has a FY 2027 Proposed Budget of \$9.3 million, which includes \$2.0 million for capital improvements.



The 82,800 square foot **Round Rock Sports Center** opened in January 2014 and has been the host of a multitude of sporting events as well as banquets, wedding expos, corporate meetings, and other events that bring visitors to Round Rock. The facility underwent an expansion that added 25,000 square feet, and was completed in Fall 2025, as part of the voter-approved bond projects.

How to Become Involved in the Budget Process

The City of Round Rock values public participation in the budget and property tax rate setting process. There are opportunities for participation by attending public City Council meetings where the budget will be discussed as well as online engagement through Facebook and X. The City also hosts public hearings, neighborhood, and community meetings throughout the year on targeted programs. The feedback from all of those meetings is important to the annual budget process.



Public Meetings & Hearings

- **August 13, 6:00pm - Council Meeting** - Council will take action to publish and propose a property tax rate for FY 2027 and formally set the date and time for the budget and tax rate public hearings.
- **August 27, 6:00pm - Council Meeting** - Council agenda will include public hearings for the budget and tax rate and first readings of the budget and tax rate ordinances.
- **September 10, 6:00pm - Council Meeting** - Council agenda will include the final adoption of the budget and tax rate ordinances, as well as the action to ratify the property tax rate.

Public hearings will be held at Round Rock City Hall, 221 E. Main Street



Online Engagement

- The City always welcomes questions and comments through Facebook, X, email, and the City's blog at **roundrocktexas.gov/blogs**.
- Stay tuned to the City's Facebook and X feeds and the news archive on **roundrocktexas.gov/budget** for more information.

For more information on how the City's property taxes may impact you, go to:

- roundrocktexas.gov/budget
- williamsonpropertytaxes.org/tax
- travistaxes.com

A more detailed look at the
FY 2027 Proposed Budget
is available on the City's website at
roundrocktexas.gov/budget





ROUND ROCK TEXAS