



CITY OF ROUND ROCK

BUDGET IN BRIEF

FY 2026

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, 2025 through September 30, 2026. 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 long-term planning and a resilient spirit. 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 2025, the City Council affirmed Round Rock's 6 strategic goals. The total proposed budget of **\$789.7 million** is focused on furthering these goals listed below:

Strategic Goals for FY 2026



**Financially Sound
City Providing
High Value
Services**



**Authentic
Downtown -
Exciting
Community
Destination**



**City
Infrastructure:
Today and for
Tomorrow**



**Desirable
Neighborhoods -
Old and New**



**Great
Community to
Live**



**"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 2026. Since 2015, the City has allocated \$49.6 million to maintain neighborhood streets.
- Round Rock will spend **\$161.7 million on its road expansion program** with major construction including County Road 112, Greenlawn Boulevard, sections of Gattis School Road, Harrell Parkway, Eagles Nest, Old Settlers Boulevard, Red Bud Lane, and Wyoming Springs.

Introduction



Round Rock's **recreation and park** amenities set our City apart from many municipalities. The FY 2026 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.** Significant work is underway on East/West trail connections with expected completion of **Heritage Trail East** in 2027. This will complete the City's west to east trail system.
- Construction continues on multiple Old Settlers Park 2023 voter-approved bond funded projects including, **Lakeview Area Improvements and Pavilion, Rock'N River expansion, Athletic Performance Center, Track and Field Facilities**, and the **Multipurpose Complex expansion**.
- **Sports Center expansion**, another 2023 voter-approved bond project, is underway and estimated to be complete Fall 2025.
- 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 2026 with new facilities and upgraded infrastructure in the heart of our community. Some of these upgrades include:

- **Remodel of the Griffith Building & Paseo**, currently under construction, to house the Round Rock Chamber of Commerce, Convention & Visitor Bureau and the Arts Center. Funding is also included for a **Downtown Arts Receptionist, an Art Sculpture** for the Paseo, and a **Chihuly Chandelier** for the new Arts Center at the Griffith Building.
- Addition of **park land and trail connectivity** situated along **Brushy Creek** on the north side of **Downtown**.
- **Town Green Downtown Park** construction is estimated to begin September 2025. **Town Green** will transform the space around the iconic water tower, bringing open lawns, plaza seating, beautiful landscaping, vendor areas, and more to the heart of downtown.

Round Rock's widely popular **recreation and culture** programs have seen a large increase in participation and attendance. To maintain these high-value programs and events provided to our citizens, this year's proposed budget includes **two new employees** to join the City's award-winning **Parks & Recreation Department**.

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 17 total new positions, including:

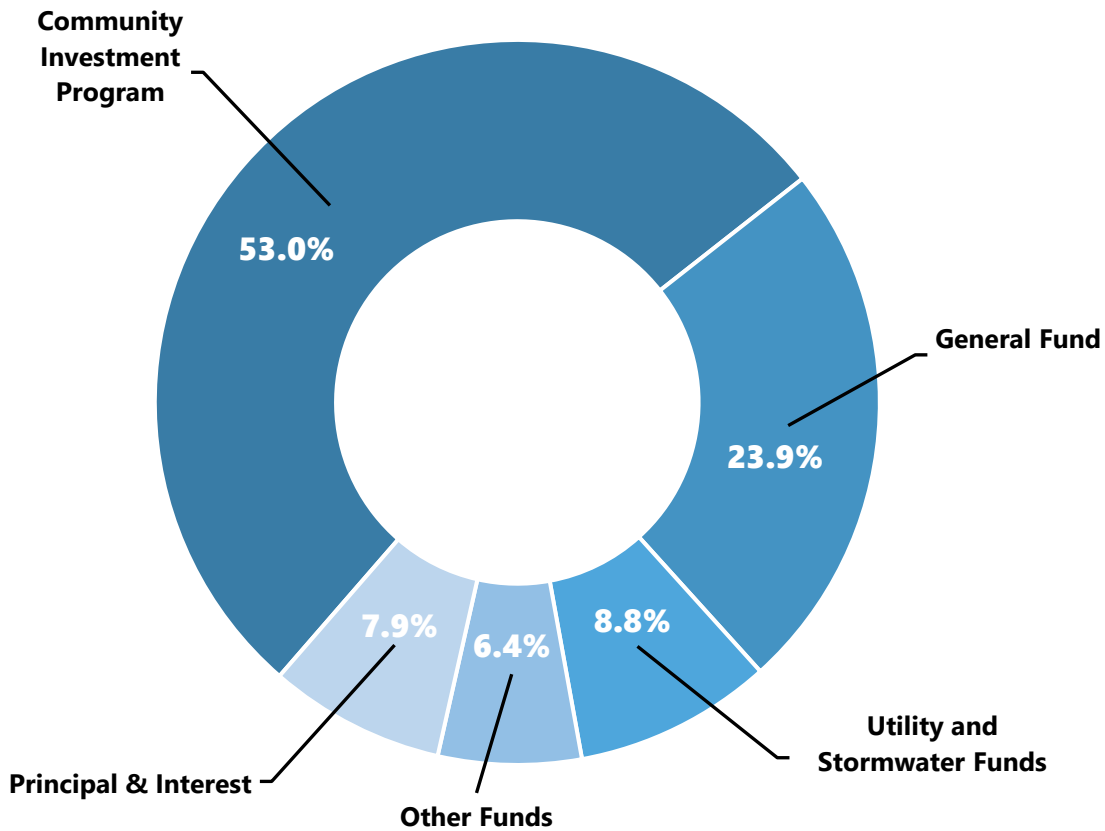
- **Ten Police Officers** to assist with the growth in demand for policing services, as well as **one Law Enforcement Support Technician**. This will allow the department to maintain its ability to conduct proactive patrol of the City and maintain its existing response time to priority calls and create a new patrol district.
- Additional staff consisting of **six new Firefighters** aimed to improve the current staffing factor to keep up with the growing demand of the Fire department.
- Construction is underway for 2023 voter-approved bonds for public safety. **Fire Station 10** is expected to be complete Fall 2026. Design plans are underway for **Fire Station 11** and Phase 2 of the **Public Safety Training Center**, featuring an expanded driving track and additional classroom space to better support first responder training.

A handwritten signature in black ink that reads 'Brooks Bennett'.

Brooks Bennett, City Manager



The Fiscal Year 2026 Proposed Budget totals **\$789.7 million**. The expenses are categorized in the chart below:



Proposed Property Tax Rate

The **proposed property tax rate** for FY 2026 is **\$0.372** per \$100 of valuation, 1.2 cents more than the FY 2025 nominal rate of \$0.360.

- The proposed rate of \$0.372 is an increase of 2.4 cents or 6.9% above the no-new-revenue tax rate of \$0.348. This increase will fund additional police officers and firefighters to maintain strong public safety and pay debt payments for voter-approved bond projects.
- New property valued at \$539.5 million was added to the property tax roll since last year. This amount of new property will generate \$2.0 million in additional property tax revenues for FY 2026.
- 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 2026 is \$395,240. An **owner of a median taxable value home will pay \$123 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 2026 by 11.8 cents. That saves the median homeowner \$39 a month or 24% on their monthly City tax bill.

General Fund Revenues



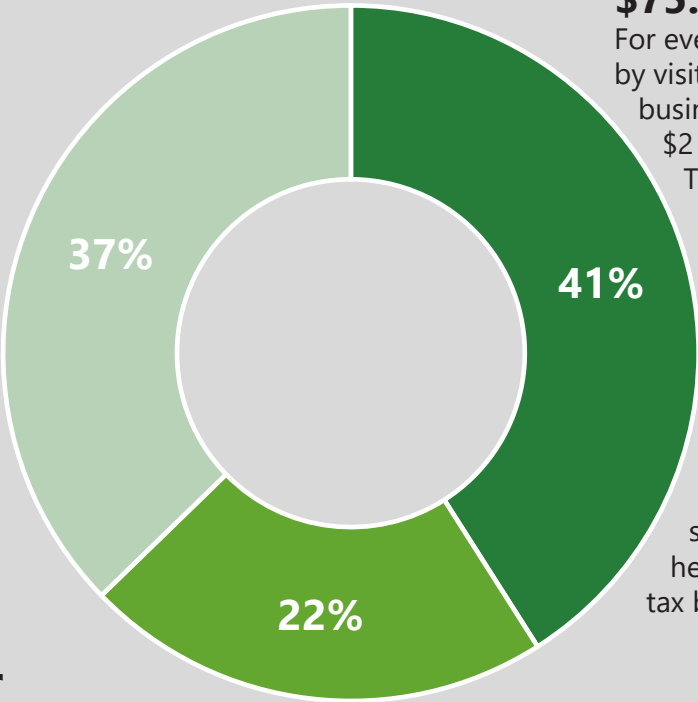
The City’s General Fund Revenues come from a wide variety of revenue sources. A more detailed look at the General Fund Revenues is available in the FY 2026 Budget Workshop on the City’s website.

Property Tax \$67.0M

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 opened five fire stations, added 45 new firefighters and staff, added 54 new police officers and staff, and has opened the new Public Safety Training Facility - all thanks in part to property tax revenues.

Sales Tax \$75.0M

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 \$38.9M

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 revenues budgeted at \$4.5 million and City Swimming Pool revenues budgeted at \$1.5 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 \$34.2 million in City property taxes in FY 2026 - 19% of total General Fund revenues.

Taxable Property



Taxable Value/Property Tax Revenue by Source



General Fund Expenses



The City's General Fund operating expenses in the FY 2026 Proposed Budget total \$180.8 million. A more detailed look at the General Fund Expenses is available in the FY 2026 Budget Workshop on the City's website.

Transportation, Planning, and Community & Neighborhood Services

\$22.7M

Transportation, Planning, and C&NS are responsible for planning and managing the City's growth and quality. This includes economic development and neighborhood street maintenance.

Recreation & Culture

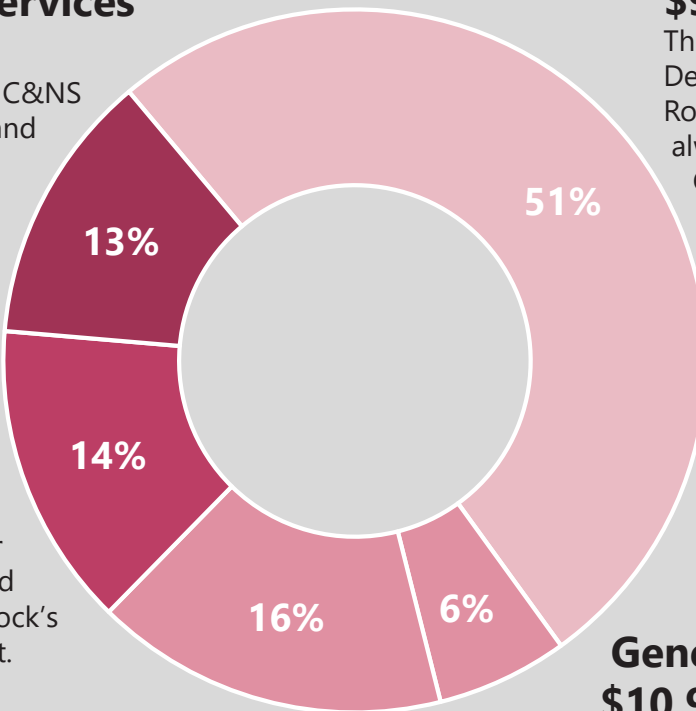
\$25.3M

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

\$29.4M

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

\$92.5M

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

\$10.9M

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



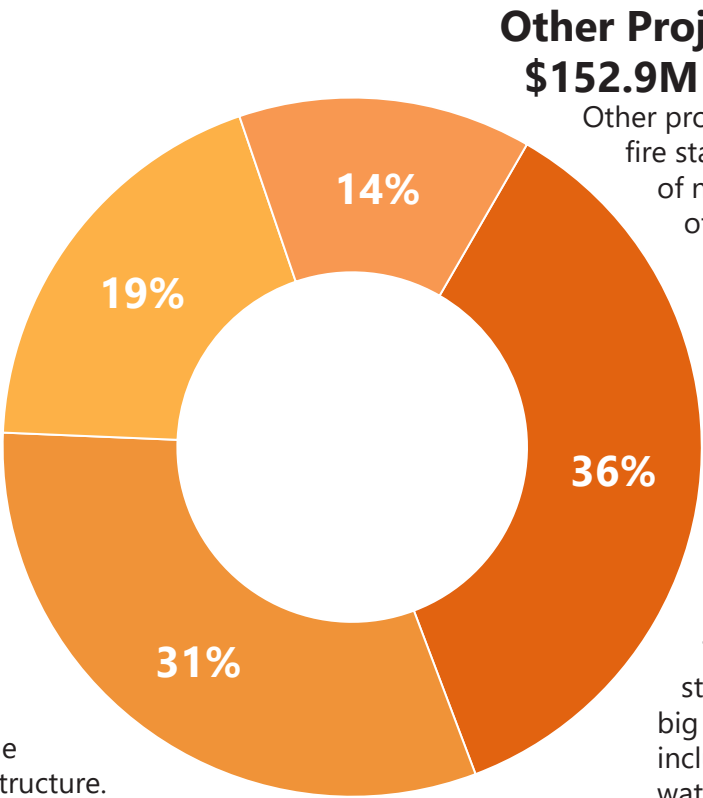
The City has a five-year capital plan that enables long-range, strategic planning for maintenance, improvements, and expansions to the City’s infrastructure. The total cost of the capital plan included in the FY 2026 Proposed Budget over the next five years is **\$1.1 billion**. With our conservative approach to financial planning, 50% of our planned capital projects will be debt-financed. **47% of the five-year capital plan will be cash funded**, while 3% will come from cost sharing with other local government partners.

Recreation and Culture \$215.5M

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, Rock’N River improvements and the Sports Center expansion.

Transportation \$354.0M

Road improvements and expansions will improve the City’s transportation infrastructure. Major roadways for expansion include County Road 112, Greenlawn Boulevard, sections of Gattis School Road, Harrell Parkway, Eagles Nest, Old Settlers Boulevard, Red Bud Lane, and Wyoming Springs.



Other Projects \$152.9M

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

Utilities and Stormwater \$405.1M

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	148.6M
Harrell Parkway and Apex Fields	FY 2026	49.6M
Multipurpose Complex Expansion	FY 2027	60.0M
Sports Center Expansion	FY 2026	22.0M
Fire Station No. 10	FY 2027	11.0 M
Public Safety Training Center Phase 2	FY 2027	25.0M
County Road 112 - AW Grimes to CR110	FY 2026	50.8M
BCRUA Phase 2 Deep Water & Raw Waterline Construction	FY 2028	84.7M
Brushy Creek Regional Wastewater Treatment Plant 40MGD Expansion	FY 2030	125.0M

* Includes: Athletic Performance Center, Track and Field Facilities, Tennis/Pickleball Courts, Lakeview Area Improvements and Pavilion, and Rock’N River expansion



Utilities and Stormwater



Round Rock operates water, wastewater, and stormwater systems that serve over 40,000 customers, plus 12 wholesale customers. Retail water and wastewater rates will increase as approved in FY 2025 through FY 2027. Commercial stormwater rates will increase for FY 2026 (year 2 of 3, \$0.23 per year).

Utility and Stormwater Funds Expenses



**Water
\$69.1M**
The City provides water to over 170,000 people within the City's service area. The water system includes over 710 miles of water lines, 11 pumping stations, and 20 water tanks.



**Stormwater
\$9.3M**



Utility Billing Department
221 East Main Street
Round Rock TX 78664

CID-ACCT #	DUE DATE	AMOUNT DUE
	07/24/2025	\$87.44

ACCOUNT INFORMATION	
Account Name:	
Service Address:	
Current Statement Date:	07/06/2025
Last Payment:	06/09/2025
Last Payment Amount:	-\$83.00
Penalty Applied After:	07/24/2025

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 07/24/2025	\$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	
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WATER CONSUMPTION	
9500	
7600	
5700	
3800	
1900	
0	



**Wastewater
\$22.8M**
The City's wastewater system includes over 12,000 manholes, 516 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	\$70.4 M
Impact Fees	7.0 M
ARPA Funding	0.8 M
Contracts & Other	37.3 M
Total Revenues	\$115.5 M

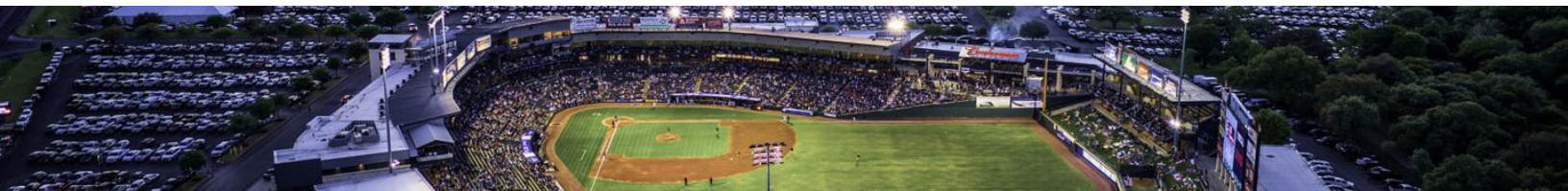
Hotel Occupancy & Sports Center (Venue Tax) Funds



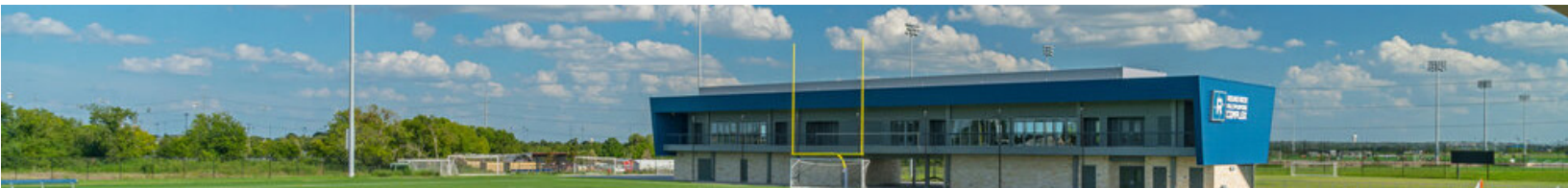
Tourism is a big deal in Round Rock, especially for a City of our size. We have over 4,900 hotel rooms with another 124 under construction. Visitors come to Round Rock for the wide-range of indoor and outdoor sporting events held in the Sports Capital of Texas; for our destination-based retail including 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 2026 Proposed Budget of \$9.1 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 about to undergo an expansion. 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. The project will also include relocation of the existing tennis complex to 10 acres located just off Old Settlers Blvd. and North Red Bud Lane. 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 2026 Proposed Budget of \$10.5 million, which includes \$0.5 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 is currently undergoing an expansion that will add 25,000 square feet, scheduled to be 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 14, 6:00pm - Council Meeting** - Council took action to publish and propose a property tax rate for FY 2026 and formally set the date and time for the budget and tax rate public hearings.
- **August 28, 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 11, 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 2026 Proposed Budget
is available on the City's website at
roundrocktexas.gov/budget





ROUND ROCK TEXAS