



Statutory Requirement

ANNUAL PROPOSED BUDGET FOR FISCAL YEAR 2024-2025

This budget will raise more total property taxes than last year's budget by \$690,184 (4.67%), and of that amount, \$433,458 is tax revenue to be raised from new property added to the tax roll this year.

Statement required by Texas Local Government Code,
Chapter 102. Municipal Budget, Section 102.005



Mayor and City Council

Mayor

William Benton

Mayor Pro-Tem, Council District No. 3

Hector Treviño

Council Members

- Richard OlsonAt Large – Position 1
- Jessica Jaramillo-MorenoAt Large – Position 2
- Felix Vargas JrDistrict No. 1
- Steven DeGregorioDistrict No. 2
- George A. ZepedaDistrict No. 4



July 30, 2024

To the Honorable Mayor and City Council
City of Rosenberg, Texas

Presented herein is the Proposed Annual Budget for Fiscal Year 2025 (FY2025) in accordance with Texas Statute and the City of Rosenberg Charter, beginning October 01, 2024, and ending September 30, 2025. The FY2025 Proposed Budget maintains existing service levels and implements budget requests and priorities identified during the strategic planning process and approved by City Council. The Proposed Budget maintains a high level of City service to our residents and visitors, and continues to ensure the City's fiscal strength by maintaining sound financial policies.

The Budget also serves as a policy document for the City of Rosenberg; it establishes City priorities, goals, and programs for the upcoming fiscal year. The Budget contains appropriations necessary to achieve specified services, functions, and activities essential to the accomplishment of our stated mission, vision statement and goals:



R Mission

TO PROVIDE EXCEPTIONAL SERVICES THAT CREATE AND SUSTAIN A SAFE, LIVABLE AND VIBRANT COMMUNITY.

Rosenberg
TEXAS



R Vision

BUILDING A BETTER TOMORROW TOGETHER BY CULTIVATING A CITY THAT IS FINANCIALLY STRONG, WITH A THRIVING ECONOMY, QUALITY INFRASTRUCTURE AND DYNAMIC CULTURE.

Rosenberg
TEXAS





GOALS

Goal #1: Planning and Development - To plan and invest in infrastructure to accommodate the future growth and development of Rosenberg.

Goal #2: Safe and Attractive Community - To improve the community for the citizens and businesses of Rosenberg by creating a safe and attractive City through public safety initiatives, code compliance strategies, land use regulations, and revitalization programs.

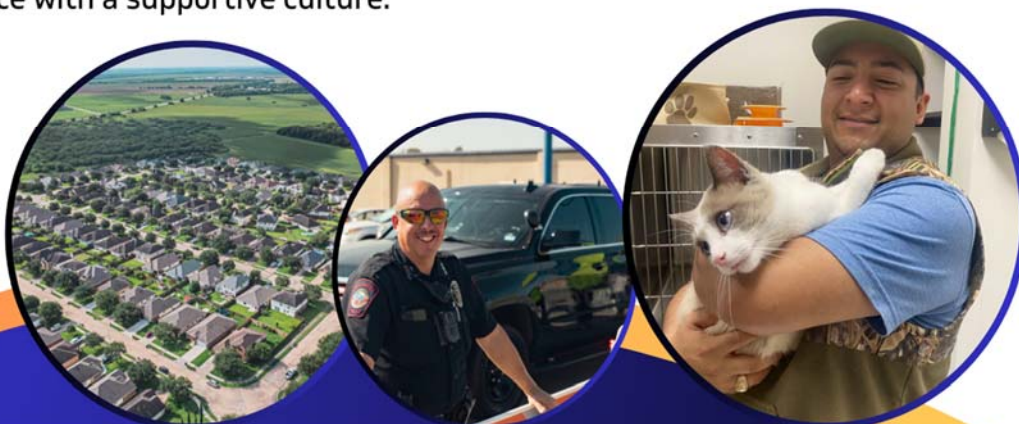
Goal #3: Facilities, Technology & Capital Equipment - To develop a strategy that provides city facilities, technology, and capital equipment required to support a rapidly growing City.

Goal #4: Civic Engagement - To improve community and civic engagement.

Goal #5: Culture and Recreation - To maintain and enhance the current culture, special events, recreation and parks.

Goal #6: Financial Sustainability - To provide wise stewardship of financial resources to meet current and future service demands and obligations.

Goal #7: Organizational Development - To maintain and continually create a confident workforce with a supportive culture.



During FY2024, each department updated their business plan outlining the anticipated needs for personnel, infrastructure, and other resources. Additionally, City staff worked diligently to prepare for the City's future by making great strides to accomplish many of the goals. The following major accomplishments were made:

- The City has completed its 6th year of receiving an average of 3 million gallons of treated surface water, per day, from Brazosport Water Authority. The City is in compliance with the thirty (30) percent groundwater reduction mandate set forth by the Fort Bend Subsidence District and is actively planning for the 60% groundwater reduction mandate in 2027.
- Continued proactive building maintenance at various city facilities done in-house and/or managed by our building maintenance staff.
- The Planning/GIS division created a digital survey app for field checking the existence of any lead water service lines. The results from the 2023 and 2024 collection are 7,205 water service lines checked with no lead service lines found.
- The GIS maintained enterprise database contains over 200 map layers with over 3 million records. Within the database the GIS Division develops, builds, and maintains 193 of the map layers containing approximately 608,600 records and growing daily.
- Code Compliance division saw an increase in proactive Code cases and dangerous building abatements and Permitting processed approximately 4,000 new permits and over 15,000 inspections were performed.
- Communications team helped coordinate the City's third Rosenberg 101 program and the City was designated "Film Friendly" by Texas Governor Greg Abbott.
- The Communications departments coordinated new City-Wide events to promote sense of community and major improvements were done to Water Tower Square in Downtown.
- Civic Center added a new Facebook page to further promote the center and 3 more programming classes were added in 2024.
- Completed the construction of the shade structure at the Travis Park Splash Pad.
- Continued successful implementation of various technology software to improve efficiencies and allow for online capabilities such as EnerGov Citizen Self Service and new capabilities for utility billing online and over the phone payment options in Spanish.
- The Rosenberg Development Corporation (RDC) has established the Avenue H/US Highway 90-A Revitalization Project as a high priority to begin a focused, multi-year revitalization project on this main corridor.
- The finance department continued receiving awards for the Popular Annual Financial Report, Budget Document, Annual Comprehensive Report (audit) and Procurement.
- The Rosenberg Police Department (RPD) received the re-recognized status for compliance with the Texas Law Enforcement Agency Best Practices Recognition Program.
- RPD successfully installed and implemented a FLOCK camera program throughout City adding extensive network of investigative resources for our citizens.
- The Rosenberg Animal Control and Shelter celebrated the four-year anniversary of the 'over 90% live release rate' and continued success of this mission.
- Fire Department converted Fire Station No. 4 from a staffed squad to a ladder truck.

The updated departmental business plans played an integral role in the development of the FY2025 Proposed Budget. The goals and objectives of each department are intended to facilitate the accomplishment of the overall goals of the City.

Financial and Economic Outlook

For FY2024, the City's financial outlook continues to show a steady trend. The largest source of revenue, sales tax, has shown a modest increase when compared to FY2023. Sales tax revenues for FY2025 are projected to be approximately \$1,200,000 or 6.4% above the FY2024 budgeted sales tax revenues. The primary reason for the increase is due to growth and a 380 agreement where lumber is the primary source of sales. The price of lumber peaked in 2021 and 2022 creating a large sales tax boost for the City, but as the price of lumber decreased throughout 2023 and the current year, the City's sales tax also decreased. Sales tax figures have begun to rebound back to pre-2021 and 2022 pricing peak with a slight increase. Like sales tax projections, building-related permit revenues also show an increase in activity when compared to FY2023, which is a good indicator that new development continues. Infrastructure inspection fees and investment earnings have shown increases from previous years. Additionally, the City's tax base reflects just over \$129 million in new development. The City's goal is to sustain economic expansion and continue a pro-growth strategy.

A major challenge for the City is inflation which has emerged as a significant factor driving up the costs of goods and services. Areas that have seen the largest increases include supplies (such as chemicals, fuel and other supplies), replacement vehicles, electricity, contracted services and general insurance. Addressing this historic inflation has been a challenge as the FY2025 budget was carefully reviewed to ensure these inflationary costs were addressed appropriately.

Budgetary Priorities and Focus

The FY2025 Proposed Budget provides for the provision of necessary public services within available financial resources. The Proposed Budget recommendations are designed to provide for the needs of Rosenberg citizens, as well as employees of the City organization. This Budget considers the necessity to maintain and improve municipal service levels while balancing revenues. Many of the factors upon which this Budget was developed are similar to those of the previous fiscal year:

- Compliance with federal and state regulations
 - ✓ Fort Bend Subsidence District mandate
- Conservative estimates of revenues and expenditures
 - ✓ Review historical trends and apply throughout budget
- Recognition of the long-term financial obligations of the City
 - ✓ Review long-term capital improvements plan
- User charges that pay for the cost of providing the service
 - ✓ Reviewed water & wastewater rates and solid waste collection rates
- Maintenance of fund balance policies
 - ✓ Maintained and exceeded fund balance minimum levels of 25% of operating expenditures
- Maintain employee salaries and benefits at a competitive level
 - ✓ Updated Professional Development Policy
 - ✓ Included a salary wage increase for employees ranging from 2.5% to 3%.
- Provision of City services to a growing community
 - ✓ Updated and implemented City's new strategic plan
 - ✓ Addition of four (4) new full-time positions, as well as 1 part-time position
 - ✓ Several reclasses/conversions of key positions

- Maintenance and replacement of the City’s aging infrastructure
 - ✓ The City has approved several CIP projects including streets, drainage, water and wastewater infrastructure improvements
 - ✓ Continued funding sidewalk and road improvements

Minimum Fund Balances

The City’s financial management goal is to maintain adequate reserves. These reserves must be at least twenty-five percent (25%), or ninety (90) days, of the fund’s operating expenditures. The Proposed Budget will maintain the twenty-five percent (25%) reserve balance. It is important to maintain the City’s reserve balances to cover future financing issues for infrastructure needs. A twenty-five percent (25%) fund balance reserve is required to be maintained within the General Fund and the Water/Wastewater Fund. The Proposed FY2025 Budget maintains compliance with the reserve requirements.

Overview of Proposed Budget and Significant Funds

The FY2025 Proposed Budget includes total expenditures for all funds in the amount of \$137,036,433. This amount includes operating expenditures for the various funds and departments, as well as capital improvements.

Expenditures summarized by fund type are presented as follows:

(\$ in Millions)	FY2025 Proposed
General Fund	\$ 41.5
Special Revenue Funds	8.8
Debt Service Funds	8.2
Water/Wastewater Fund	55.6
Solid Waste Fund	5.5
Civic Center Fund	0.6
Internal Service Fund	5.9
Component Unit	7.5
Total Operating Funds	133.6
Capital Project Funds	3.4
Totals	\$ 137.0

General Fund

To-date, the City’s sales tax revenue has shown an upward trend in FY2024. The FY2025 sales tax projection of \$20 million is in line with FY2024 actual collections. Sales tax revenues account for nearly 50% of the City’s General Fund.

The current property tax rate is \$0.342364 cents and the proposed tax rate is estimated to be lower, however, the Fort Bend County Tax Office has not yet provided final property tax calculations.

Basic service levels in the General Fund have remained level; however, the majority of the increases in the operating costs of the General Fund are due to increases in salaries and benefits to provide employees a fair and competitive compensation package, the addition of personnel and increases to supplies, maintenance and services due to inflationary costs.

Debt Service Obligations

The City's FY2024 property tax rate is 34.2364 cents per \$100 valuation. Of that rate, 14.7952 cents per \$100 valuation was designated for debt service obligations and 19.4412 cents per \$100 valuation for the Maintenance and Operation Budget. The City's estimated debt rate calculation for FY2025 includes a decrease of approximately two and one-half cents.

As the City's property tax base increases, so does the debt service capacity, which can then be used to finance future infrastructure needs. The City has expanded the tax base by over \$129 million through new development within the City limits in 2024. City staff will continue to work with the City's Financial Advisor to manage the City's debt service obligations and continue efforts to address our future needs.

The citizens of Rosenberg passed a Bond Election in November 2023 to provide \$51.5 million in funding for an Emergency Services Complex which will include Fire Station No. 4, an emergency operations center and fire department administration offices as well as providing funding for a Public Services Complex which will house public works, utilities, fleet maintenance, building maintenance, capital project, parks and recreation and other city departments.

Water/Wastewater Fund

The financial condition of the Water/Wastewater Fund (W/WWF) has significantly improved, but forecasted infrastructure needs require additional funding. The Proposed Budget for the W/WWF uses \$3,525,000 of retained earnings/fund balance to fund critical capital improvements instead of issuing debt. The proposed revenues for FY2025 do not currently meet the combined operating and capital expenditures, including 50% or \$400,000 of a one-time expenditures to replace a centrifuge and over three million for Water/Wastewater Capital Projects. For FY2025, the W/WWF will also transfer \$1,952,802 for its portion of debt service payments.

At this time, staff is not proposing any rate adjustments to the water and wastewater rates, as well as the subsidence/groundwater reduction plan (GRP) fees. Although there is no increase in FY2025, rate increases may be necessary to help fund upcoming capital improvement projects that are vital to improve the water and sewer system reliability and to cover increasing inflationary costs.

The Water Subsidence Fee, established in 2007, has been adjusted over the years to cover the projected expenditures and future expenditures related to the Groundwater Reduction Plan (GRP). The Proposed budget does not include an increase in subsidence fees for FY2025. Staff will continue to monitor the costs of operating and maintaining the infrastructure for the delivery of surface water and reserved capacity for additional surface water needs to achieve the sixty percent (60%) groundwater reduction requirement in 2027. The City is awaiting a final decision from the Fort Bend Subsidence District regarding the implementation of the 60% groundwater reduction requirement, which may impact future rates for subsidence fees.

City Personnel

Employees represent the City's most important asset. The City must invest more time and additional funding to properly train its employees. This is essential for specific positions where the pool of qualified applicants is limited and the market is competitive. Although the compensation study has been updated several times since FY2016, the City must continue to evaluate the salary structure and make adjustments to remain competitive.

The FY2025 Proposed Budget authorizes three hundred and eleven (311) full-time positions, which include the addition of four (4) full-time positions and one (1) part-time position. New positions include: Two (2) Patrol Officers – Police, one (1) Mechanic – Fleet, and one (1) Maintenance & Operations (M&O) Technician – Public Works, as well as 1 part-time position: Utility Billing Technician – Customer Service. Additionally, there were other personnel changes/reclasses such as: converting one part time Court Clerk from part-time to full-time, converting two (2) Public Works M&O Specialists to Foremans, removing a part-time Fire Marshal Inspector and reclassing a Utility Billing Technician to a Senior Utility Billing Technician in Customer Service. Also, three (3) firefighters were added to the FY2024 budget mid-year since the City did not receive the SAFER firefighter grant.

Capital Improvement Program

The City remains committed to continue its aggressive Capital Improvement Program (CIP). Numerous capital projects have been funded through the FY2025 Proposed Budget and additional funding sources will be identified as the projects develop. More detailed information regarding the projects and a complete FY2025 – 2029 CIP list can be found in section 9 of the proposed budget.

Budget Requests

During the FY2025 budget planning process, staff submitted their budget requests and a total of thirty-one (31) general supplemental requests were submitted. Eight (8) of the budget requests have been included in the FY2025 General Fund budget, and nine (9) were funded in special revenue funds including: police department, court, parkland dedication, animal control shelter donation and PEG funds.

In addition, there were two (2) budget requests for the enterprise funds. These requests were for Civic Center improvements, both of which are funded in the Civic Center Fund.

There were fourteen (14) personnel requests submitted and prioritized by staff. Five (5) new positions are being included in the proposed budget.

Future Concerns

Though this Budget primarily addresses the upcoming fiscal year, much consideration has been given to the City's financial condition for future years. Important issues that will impact future City Budgets include:

- Senate Bill 2, the Texas Property Tax Reform and Transparency Act by the Texas Legislature lowering the tax rate that a municipality can adopt without a mandatory election
- Improving the City's aging infrastructure in order to extend useful life
- Expanding our community's infrastructure to address growth
- Addressing inflationary cost increases to maintenance and services
- Maintaining strong funding reserves
- Increasing debt capacity for future financing issues
- Providing for a long-term sustainable employee base
- Address municipal facility upgrades, rehabilitation, and enhancements
- Investing in technology to improve services and enhance use of personnel

The future costs for the Fort Bend Subsidence District groundwater reduction mandate continues to represent a major financial challenge for the City of Rosenberg and the water customers. The second major challenge is to continue addressing Rosenberg's aging infrastructure needs. The third major challenge is funding current and future personnel to meet the increasing service demands in a rapidly growing community.

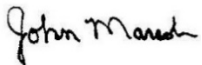
Conclusion

As the City works to meet the increasing service needs of an expanding community, the City will continue to maintain the FY2025 Proposed Budget within the projected revenues. Though certain expenditures will have to be deferred to future Budgets, the City remains financially strong while embarking on multi-million-dollar capital improvements and maintaining the quality level of service for residents of our community.

City Council and staff must work together to manage the available financial resources and to establish realistic priorities. The City cannot address all of its needs in any one budget year. City Council will have difficult decisions in determining the priorities to be addressed while maintaining the City's sound financial base. Working together, we can continue a multi-year program that will continue Rosenberg's positive progress in the future.

Much credit goes to our Department Heads and the Finance Department staff, for the hard work that went into the development and preparation of this Proposed Budget. Should you need further information or have any questions, please contact Joyce Vasut, Luis Garza or myself. As always, we look forward to assisting you in finalizing the FY2025 budget.

Respectfully submitted,



John Maresh
City Manager

**CITY OF ROSENBERG, TEXAS
2024-25 BUDGET**

COMBINED BUDGET SUMMARY

Fund	Revenues & Transfers In	Expenditures & Transfers Out
GOVERNMENTAL FUND TYPES:		
GENERAL FUND	\$ 41,492,939	\$ 41,492,939
SPECIAL REVENUE FUNDS:		
Hotel/Motel Fund	788,000	944,015
Municipal Court Technology Fund	25,000	25,000
Beautification Fund	12,000	33,150
Law Enforcement Fund	500	288,000
Community Development Block Grant Fund	2,390,626	2,390,626
Police Asset Forfeiture Fund	25	10,000
Animal Control Shelter Donations Fund	165,550	255,550
Park Land Dedication Fund	5,350	777,800
Juvenile Case Management Fund	32,800	46,563
Municipal Court Child Safety Fund	43,500	82,800
Municipal Court Building Security Fund	25,500	50,000
MUD Fire Services Fund	1,855,000	1,850,000
Police Federal Forfeiture Fund	1,500	56,150
PEG Fund	37,500	75,000
Fire Station No. 3 Operating Fund	1,901,500	1,898,228
Subtotal	7,284,351	8,782,882
DEBT SERVICE FUND	8,361,800	8,241,800
CAPITAL PROJECTS FUNDS	1,428,000	3,426,000
TOTAL GOVERNMENTAL FUNDS	58,567,090	61,943,621
PROPRIETARY FUND TYPES:		
ENTERPRISE FUNDS:		
Water & Wastewater Fund:		
Operating Funds	14,070,850	17,595,850
Restricted Funds	18,434,750	37,947,348
Solid Waste Fund	5,500,000	5,500,000
Civic Center Fund	618,500	644,500
Subtotal	38,624,100	61,687,698
INTERNAL SERVICE FUNDS:		
Insurance Fund	4,560,687	4,558,337
Fleet Replacement Fund	1,334,109	-
Technology Fund	1,314,900	1,309,900
Subtotal	7,209,696	5,868,237
TOTAL PROPRIETARY FUNDS	45,833,796	67,555,935
COMPONENT UNITS:		
Rosenberg Development Corporation	7,250,000	7,536,876
GRAND TOTAL	\$ 111,650,886	\$ 137,036,433

Notes:

(1) - Total beginning reserves, including restricted reserves.

DEPARTMENT AND FUND MATRIX

GENERAL FUND

General Government

101-1100 Mayor & Council
 101-1121 Council At-Large Position #1
 101-1122 Council At-Large Position #2
 101-1123 Council - District 1
 101-1124 Council - District 2
 101-1125 Council - District 3
 101-1126 Council - District 4
 101-1127 Council - Mayor
 101-1200 City Manager
 101-1210 Human Resources
 101-1211 Economic Development
 101-1300 City Secretary
 101-1400 Finance
 101-1417 Municipal Court
 101-1500 City Attorney
 101-1600 City Prosecutor
 101-1720 Technology
 101-1750 Communications
 101-1800 General Government

Community Development

101-1900 Planning
 101-1935 Code Compliance
 101-1941 Health

Public Safety

101-3000 Police
 101-3034 Animal Control
 101-3100 Fire
 101-3132 Emergency Management
 101-3133 Fire Marshal

Public Services

101-5021 City Engineer
 101-5022 Public Works
 101-5023 Street Lighting & Signals
 101-5025 Fleet Maintenance
 101-5030 Parks and Recreation
 101-5040 Building Maintenance

INTERNAL SERVICE FUNDS

601-0000 Insurance Fund
 602-0000 Fleet Replacement Fund
 603-0000 Technology Fund

SPECIAL REVENUE FUNDS

212-0000 Hotel/Motel Fund
 213-0000 Municipal Court Technology Fund
 214-0000 Beautification Fund
 215-0000 Law Enforcement Fund
 216-0000 Community Development Block Grant Fund
 218-0000 Police Asset Forfeiture Fund
 220-0000 Animal Control Shelter Donation Fund
 221-0000 Park Land Dedication Fund
 222-0000 Juvenile Case Manager Fund
 223-0000 Child Safety Fund
 224-0000 Building Security Fund
 226-0000 MUD Fire Services Fund
 227-0000 Police Federal Forfeiture Fund
 228-0000 PEG Capital Fund
 230-0000 Fire Station No. 3 Operating Fund

DEBT SERVICE FUND

301-0000 Debt Service Fund

CAPITAL PROJECT FUNDS

401-0000 Seabourne Creek Capacity Fund
 402-0000 Dry Creek Capacity Fund
 410-0000 General Supplemental Fund
 411-0000 Street Improvement Fund
 412-0000 Capital Improvements Fund
 413-0000 American Rescue Plan Act (ARPA) Fund
 414-0000 CDBG-MIT Drainage Improvement Fund
 427-0000 2017 Certificates of Obligation Fund
 428-0000 2024 General Obligation Fund
 430-0000 County Mobility Project Fund

ENTERPRISE FUNDS

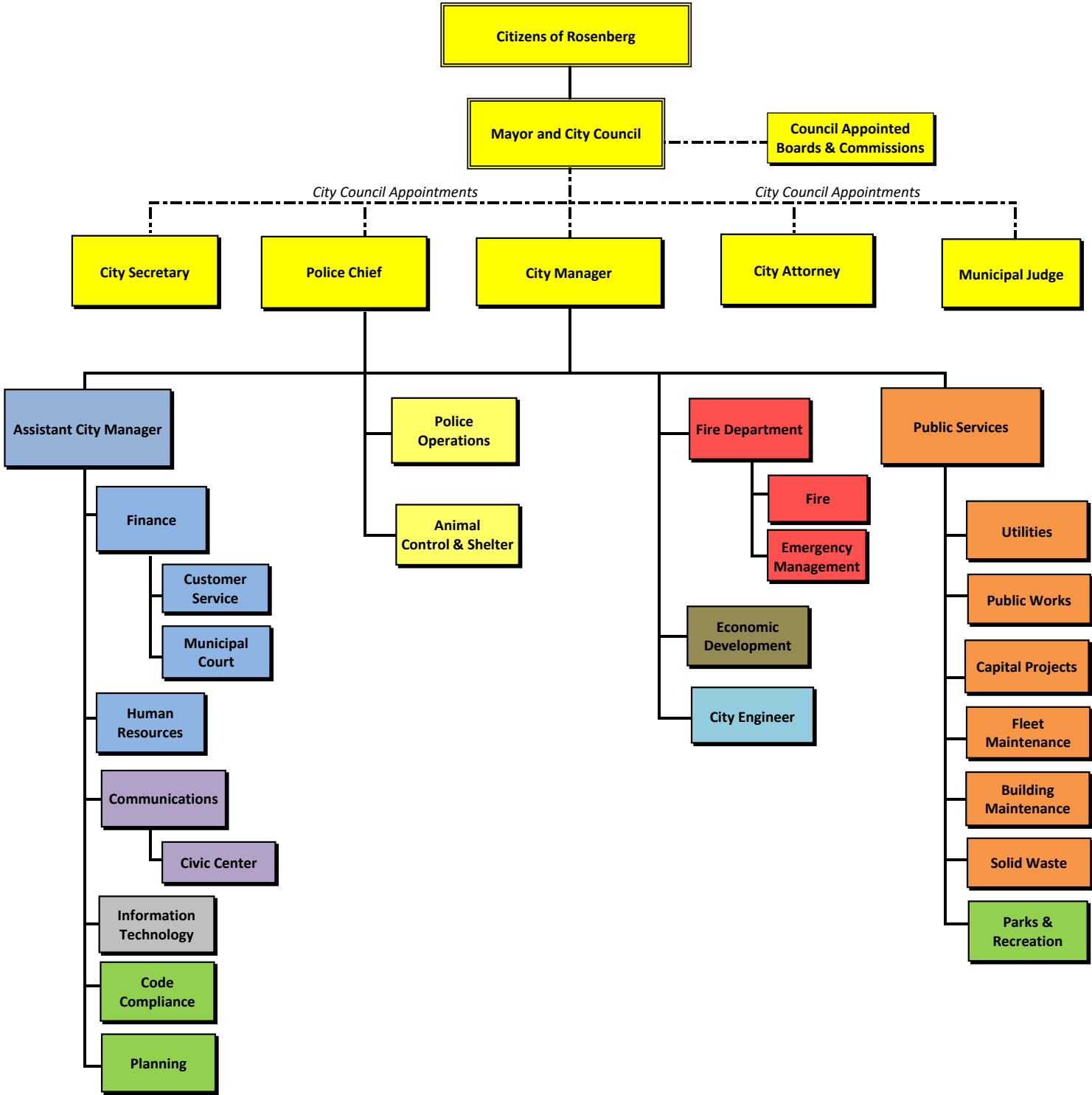
501-0000 Water/Wastewater Fund
 512-0000 W/WW Capital Improvement Fund
 514-0000 Subsidence Fund
 515-0000 Water & Wastewater Supplemental Fund
 517-0000 Water Impact Fee Fund
 518-0000 Sewer Impact Fee Fund
 550-5026 Solid Waste Fund
 560-1951 Civic Center Fund

COMPONENT UNIT FUNDS

219-0000 Rosenberg Development Corp. (RDC) Fund
 225-0000 RDC Projects Fund

**CITY OF ROSENBERG, TEXAS
2024-25 BUDGET**

ORGANIZATIONAL CHART



Summary of Personnel Staffing Positions

(Full-time Equivalent Positions)

Fund/Department Position Title	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
GENERAL FUND:						
General Government:						
City Manager (101-1200)						
City Manager	1.00	1.00	1.00	1.00	1.00	
Assistant City Manager	1.00	1.00	1.00	1.00	1.00	
Executive Assistant	1.00	1.00	1.00	1.00	1.00	
Agenda Coordinator	1.00	1.00	1.00	1.00	1.00	
Subtotal	4.00	4.00	4.00	4.00	4.00	0%
Human Resources (101-1210)						
Director of Human Resources	1.00	1.00	1.00	1.00	1.00	
Human Resources Generalist	1.00	1.00	1.00	1.00	1.00	
Human Resources Coordinator	1.00	1.00	1.00	1.00	1.00	
Subtotal	3.00	3.00	3.00	3.00	3.00	0%
Economic Development (101-1211)						
Director of Economic Development	-	-	-	-	-	
Assistant Director of Economic Development	1.00	1.00	1.00	1.00	1.00	
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Subtotal	2.00	2.00	2.00	2.00	2.00	0%
City Secretary (101-1300)						
City Secretary	1.00	1.00	1.00	1.00	1.00	
Assistant City Secretary	1.00	1.00	1.00	1.00	1.00	
Citizen Relations Coordinator	1.00	1.00	1.00	1.00	1.00	
Subtotal	3.00	3.00	3.00	3.00	3.00	0%
Finance (101-1400)						
Director of Finance	1.00	1.00	1.00	1.00	1.00	
Assistant Director of Finance	1.00	1.00	1.00	1.00	1.00	
Budget Coordinator	1.00	1.00	1.00	1.00	1.00	
Procurement Manager	1.00	1.00	1.00	1.00	1.00	
Accounting Specialist	1.00	1.00	1.00	1.00	1.00	
Payroll Technician	1.00	1.00	1.00	1.00	1.00	
Accounts Payable Technician	1.00	1.00	1.00	1.00	1.00	
Subtotal	7.00	7.00	7.00	7.00	7.00	0%
Municipal Court (101-1417)						
Municipal Judge	1.00	1.00	1.00	1.00	1.00	
Court Administrator	1.00	1.00	1.00	1.00	1.00	
Senior Clerk	1.00	1.00	1.00	1.00	1.00	
Clerk I	3.96	3.96	3.96	3.96	4.48	
Subtotal	6.96	6.96	6.96	6.96	7.48	7%

Summary of Personnel Staffing Positions

(Full-time Equivalent Positions)

Fund/Department Position Title	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
Information Technology (101-1720)						
Director of Information Technology	1.00	1.00	1.00	1.00	1.00	
Systems Administrator	1.00	1.00	1.00	1.00	1.00	
Senior Information Technology Support Specialist	1.00	1.00	1.00	1.00	1.00	
Information Technology Support Specialist	2.00	2.00	2.00	2.00	2.00	
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Subtotal	6.00	6.00	6.00	6.00	6.00	0%
Communications (101-1750)						
Director of Communications	1.00	1.00	1.00	1.00	1.00	
Communications Specialist	1.00	1.00	1.00	1.00	1.00	
Communications & Events Manager	0.50	0.50	0.50	0.50	0.50	
Communications & Events Coordinator	-	1.00	1.00	1.00	1.00	
Subtotal	2.50	3.50	3.50	3.50	3.50	0%
General Government (101-1800)						
Administrative Intern	1.80	1.80	1.80	1.80	1.80	
Subtotal	1.80	1.80	1.80	1.80	1.80	0%
TOTAL GENERAL GOVERNMENT	36.26	37.26	37.26	37.26	37.78	1%
Public Safety:						
Police (101-3000)						
Chief of Police	1.00	1.00	1.00	1.00	1.00	
Assistant Police Chief	1.00	1.00	1.00	1.00	1.00	
Police Captain	-	1.00	1.00	1.00	1.00	
Police Lieutenant	5.00	4.00	4.00	4.00	4.00	
Police Sergeant	10.00	10.00	10.00	10.00	10.00	
Police Officer	53.00	54.00	54.00	54.00	56.00	
Detective	8.00	8.00	8.00	8.00	8.00	
Emergency Communications Director	1.00	1.00	1.00	1.00	1.00	
Emergency Communications Supervisor	2.00	2.00	2.00	2.00	2.00	
Emergency Communications Specialist	13.00	13.00	13.00	13.00	13.00	
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Administrative Specialist	2.00	2.00	2.00	2.00	2.00	
Administrative Technician	1.00	1.00	1.00	1.00	1.00	
Civilian Jailer	3.00	3.00	3.00	3.00	3.00	
Crime Analyst	1.00	1.00	1.00	1.00	1.00	
Crime Victim's Advocate	1.00	1.00	1.00	1.00	1.00	
Subtotal	103.00	104.00	104.00	104.00	106.00	2%

Summary of Personnel Staffing Positions

(Full-time Equivalent Positions)

Fund/Department Position Title	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
Animal Control (101-3034)						
Director of Animal Control	1.00	1.00	1.00	1.00	1.00	
Animal Control Supervisor	1.00	1.00	1.00	1.00	1.00	
Animal Control Officer	2.00	2.00	2.00	2.00	2.00	
Administrative Technician	1.00	1.00	1.00	1.00	1.00	
Kennel Technician	1.48	1.48	1.48	1.48	1.48	
Outcome Specialist	-	0.48	0.48	0.48	0.48	
Subtotal	6.48	6.96	6.96	6.96	6.96	0%
Fire (101-3100)						
Fire Chief	1.00	1.00	1.00	1.00	1.00	
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00	
Fire Battalion Chief	3.00	3.00	3.00	3.00	3.00	
Fire Captain	9.00	9.00	9.00	9.00	9.00	
Fire Engineer	6.00	9.00	9.00	9.00	9.00	
Firefighter	24.00	21.00	24.00	24.00	24.00	
Radio Coordinator	0.48	0.48	0.48	0.48	0.48	
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Administrative Technician	1.00	1.00	1.00	1.00	1.00	
Subtotal	46.48	46.48	49.48	49.48	49.48	6%
Emergency Management (101-3132)						
Emergency Management Coordinator	0.48	1.00	1.00	1.00	1.00	
Subtotal	0.48	1.00	1.00	1.00	1.00	0%
Fire Marshal (101-3133)						
Fire Marshal	1.00	0.48	0.48	0.48	0.48	
Assistant Fire Marshal	-	1.00	1.00	1.00	1.00	
Fire Inspector	3.00	2.48	2.48	2.48	2.00	
Subtotal	4.00	3.96	3.96	3.96	3.48	-12%
TOTAL PUBLIC SAFETY	160.44	162.40	165.40	165.40	166.92	3%
City Engineer (101-5021)						
City Engineer	1.00	1.00	1.00	1.00	1.00	
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	
Subtotal	2.00	2.00	2.00	2.00	2.00	
Public Works (101-5022)						
Executive Director of Public Services	0.50	0.50	0.50	0.50	0.50	
Director of Public Works	1.00	1.00	1.00	1.00	1.00	
Senior Administrative Specialist	0.50	0.50	0.50	0.50	0.50	
Public Works Manager	1.00	1.00	1.00	1.00	1.00	
M&O Foreman	2.00	2.00	2.00	2.00	4.00	
M&O Specialist	3.00	3.00	3.00	5.00	3.00	
M&O Technician	9.00	9.00	9.00	7.00	8.00	
Project Manager	1.00	1.00	1.00	1.00	1.00	
Project Director	1.00	1.00	1.00	1.00	1.00	
Right-of-Way Inspector/Contract Administrator	1.00	1.00	1.00	1.00	1.00	
Subtotal	20.00	20.00	20.00	20.00	21.00	5%

Summary of Personnel Staffing Positions
(Full-time Equivalent Positions)

Fund/Department Position Title	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
Fleet Maintenance (101-5025)						
Director of Fleet Maintenance	1.00	1.00	1.00	1.00	1.00	
Mechanic II	1.00	1.00	1.00	2.00	2.00	
Mechanic I	3.00	3.00	3.00	2.00	3.00	
Subtotal	5.00	5.00	5.00	5.00	6.00	20%
Parks & Recreation (101-5030)						
Director of Parks & Recreation	1.00	1.00	1.00	1.00	1.00	
Parks (M&O) Manager	1.00	1.00	1.00	1.00	1.00	
Administrative Technician	0.48	0.48	0.48	0.48	0.48	
M&O Specialist	1.00	1.00	1.00	1.00	1.00	
M&O Technician	2.00	2.00	2.00	2.00	2.00	
M&O Assistant	3.00	3.00	3.00	3.00	3.00	
Subtotal	8.48	8.48	8.48	8.48	8.48	0%
Building Maintenance (101-5040)						
Building Maintenance (M&O) Manager	1.00	1.00	1.00	1.00	1.00	
M&O Specialist	2.00	3.00	3.00	3.00	3.00	
Subtotal	3.00	4.00	4.00	4.00	4.00	0%
TOTAL PUBLIC SERVICES	38.48	39.48	39.48	39.48	41.48	5%
Community Development:						
Planning Administration (101-1900)						
Director of Planning	1.00	1.00	1.00	1.00	1.00	
Planner	1.00	1.00	1.00	1.00	1.00	
GIS Supervisor	1.00	1.00	1.00	1.00	1.00	
GIS Specialist	1.00	1.00	1.00	1.00	1.00	
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Subtotal	5.00	5.00	5.00	5.00	5.00	0%
Code Compliance (101-1935)						
Building Official	1.00	1.00	1.00	1.00	1.00	
Plans Examiner	1.00	1.00	1.00	1.00	1.00	
Code Compliance Coordinator	1.00	1.00	1.00	1.00	1.00	
Building Inspector	2.00	2.00	2.00	2.00	2.00	
Senior Code Compliance Specialist	1.00	1.00	1.00	2.00	2.00	
Code Compliance Technician	2.00	2.00	2.00	1.00	1.00	
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00	
Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Administrative Technician	2.00	2.00	2.00	2.00	2.00	
Subtotal	12.00	12.00	12.00	12.00	12.00	0%

Summary of Personnel Staffing Positions

(Full-time Equivalent Positions)

Fund/Department Position Title	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
Health (101-1941)						
Sanitarian	2.00	2.00	2.00	2.00	2.00	
Subtotal	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	0%
TOTAL COMMUNITY DEVELOPMENT						
	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	0%
TOTAL GENERAL FUND						
	<u>254.18</u>	<u>258.14</u>	<u>261.14</u>	<u>261.14</u>	<u>265.18</u>	3%
WATER AND WASTEWATER FUND:						
Administration (501-6050)						
Executive Director of Public Services	0.50	0.50	0.50	0.50	0.50	
Director of Utilities	1.00	1.00	1.00	1.00	1.00	
Utilities Superintendent	1.00	1.00	1.00	1.00	1.00	
Senior Administrative Specialist	0.50	0.50	0.50	0.50	0.50	
Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Subtotal	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	0%
Water Production/Purification (501-6052)						
M&O Supervisor	0.50	0.50	0.50	0.50	0.50	
M&O Specialist	0.50	0.50	0.50	0.50	0.50	
Subtotal	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	0%
Water Distribution (501-6053)						
M&O Supervisor	0.50	0.50	0.50	0.50	0.50	
M&O Foreman	3.50	3.50	3.50	3.50	3.50	
M&O Technician	5.50	5.50	5.50	5.50	5.50	
M&O Assistant	1.00	1.00	1.00	1.00	1.00	
Subtotal	<u>10.50</u>	<u>10.50</u>	<u>10.50</u>	<u>10.50</u>	<u>10.50</u>	0%
Wastewater Collection (501-6054)						
M&O Supervisor	0.50	0.50	0.50	0.50	0.50	
M&O Supervisor	0.50	0.50	0.50	0.50	0.50	
M&O Foreman	3.50	3.50	3.50	3.50	3.50	
M&O Specialist	0.50	0.50	0.50	0.50	0.50	
M&O Specialist	1.00	1.00	1.00	1.00	1.00	
M&O Technician	1.50	1.50	1.50	1.50	1.50	
M&O Assistant	4.00	4.00	4.00	4.00	4.00	
Subtotal	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	0%
Customer Services (501-1456)						
Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00	
Assistant Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00	
Utility Billing Specialist	2.00	2.00	2.00	2.00	2.00	
Fiscal Services Technician	3.00	3.00	3.00	3.00	3.48	
Subtotal	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.48</u>	7%
TOTAL WATER & W/W FUND						
	<u>34.00</u>	<u>34.00</u>	<u>34.00</u>	<u>34.00</u>	<u>34.48</u>	1%

Summary of Personnel Staffing Positions
(Full-time Equivalent Positions)

Fund/Department Position Title	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
HOTEL/MOTEL FUND (212)						
Communications & Events Manager	0.50	0.50	0.50	0.50	0.50	
TOTAL HOTEL/MOTEL FUND	0.50	0.50	0.50	0.50	0.50	0%
FIRE STATION NO. 3 OPERATING (230-3100)						
Professional Standards/ Compliance Officer	1.00	1.00	1.00	1.00	1.00	
Fire Captain	3.00	3.00	3.00	3.00	3.00	
Fire Engineer	3.00	3.00	3.00	3.00	3.00	
Firefighter	6.00	6.00	6.00	6.00	6.00	
TOTAL FIRE STATION NO. 3 OPERATING FUND	13.00	13.00	13.00	13.00	13.00	0%
CIVIC CENTER (560-1951)						
Civic Center & Events Manager	1.00	1.00	1.00	1.00	1.00	
Administrative Technician	1.00	1.00	1.00	1.00	1.00	
M&O Assistant	1.96	1.96	1.96	1.96	1.96	
TOTAL CIVIC CENTER FUND	3.96	3.96	3.96	3.96	3.96	0%
TOTAL ALL FUNDS	305.64	309.60	312.60	312.60	317.12	2%

Full Time Positions:	311.00
Part Time Positions:	<u>6.12</u>
TOTAL FULL TIME EQUIVALENTS:	317.12

**CITY OF ROSENBERG
2024-25 BUDGET**

Capital Expenditures Summary

The City Manager develops and maintains a five-year plan for capital improvements which is reviewed annually by the City Council. The Capital Improvements Program (CIP) is a planning document only and does not authorize or fund projects. Only capital expenditures in excess of \$100,000 are included in the CIP. Toward the back of this document is a detailed description and summary of the CIP.

A summary of all capital expenditures included in the budget for Fiscal Year 2025, which may include items from the CIP, but also include smaller expenditures for items that are considered capital purchases, is presented as follows:

General Fund:	\$	-
Hotel/Motel Fund:		-
Law Enforcement Fund:		175,000
Community Development Block Grant Fund:		2,390,626
Animal Control Donation Fund:		20,000
Parkland Dedication Fund:		777,800
Building Security Fund:		25,000
PEG Capital Fund:		75,000
Capital Project Funds:		3,426,000
Water/Wastewater Capital Project Funds:		30,017,500
Civic Center Fund:		26,000
Fleet Replacement Fund*:		(A)
Technology Fund:		<u>20,000</u>
Total Capital Expenditures:	\$	<u>36,952,926</u>
 RDC Capital Expenditures:		 6,040,000
Grand Total Capital Expenditures:		<u><u>\$ 42,992,926</u></u>

* (A) FY2025 Vehicle List approved in FY2024 as a budget adjustment. Balances will rollover to FY2025

**CITY OF ROSENBERG
2024-25 BUDGET**

Budgeted Capital Expenditures

Fund	Department/Project Description	2023-24 Budget	2023-24 Estimate	2024-25 Budget
SPECIAL REVENUE FUNDS				
HOTEL/MOTEL FUND				
	Improvements - Downtown	\$ 115,000	\$ 115,000	\$ -
	Hotel/Motel Fund Total	115,000	115,000	-
LAW ENFORCEMENT FUND (215)				
	Machinery & Equipment	\$ 61,500	\$ 61,500	\$ 85,000
	Motor Vehicles	160,000	160,000	90,000
	Law Enforcement Fund Total	221,500	221,500	175,000
COMMUNITY DEVELOPMENT BLOCK GRANT FUND (216)				
	Mulcahy St (Avenue I to Avenue M) Water Rehab	\$ -	\$ -	\$ 531,975
	Timber Lane Drive Service Area - Water Rehab	-	-	1,001,613
	North Side Water Improvements - Phase VIII	610,800	1,277,475	(A)
	Blume Road Service Area Sanitary Sewer Rehabilitation - Phase I	-	660,771	(A)
	Blume Road Service Area Sanitary Sewer Rehabilitation - Phase II	-	816,383	(A)
	Blume Road Service Area Water Rehabilitation - Phase I	748,432	748,432	(A)
	Blume Road Service Area Water Rehabilitation - Phase II	-	-	857,038
	CDBG Fund Total	1,359,232	3,503,061	2,390,626
ANIMAL CONTROL DONATION FUND (220)				
	Improvements Other Than Buildings	-	-	20,000
	Animal Control Fund Total	-	-	20,000
PARK LAND DEDICATION FUND (221)				
	SCRSC Ballfield Lights Phase I	\$ -	\$ -	\$ 150,000
	Nature Center Design	-	97,450	(A)
	Splash Pad Site Improvements	-	9,400	-
	Sunset Park Improvements	-	-	27,800
	Park Improvements	-	-	-
	SCRSC Field Renovations	-	9,200	-
	Seabourne Creek Park	125,000	125,000	-
	Garcia Park Granite Trail	6,000	6,000	-
	Travis Park Electrical	70,000	70,000	-
	SCRSC Additional Parking	-	-	400,000
	SCRSC FM2218 Entrance	-	-	200,000
	Park Land Dedication Fund Total	201,000	317,050	777,800
BUILDING SECURITY FUND (224)				
	Buildings	-	-	25,000
	Building Security Fund Total	-	-	25,000
PEG CAPITAL FUND (228)				
	Machinery and Equipment	75,000	75,000	75,000
	PEG Capital Fund Total	75,000	75,000	75,000
Special Revenue Funds Total		\$ 1,971,732	\$ 4,231,611	\$ 3,463,426

**CITY OF ROSENBERG
2024-25 BUDGET**

Budgeted Capital Expenditures

Fund	Department/Project Description	2023-24 Budget	2023-24 Estimate	2024-25 Budget
CAPITAL PROJECTS FUNDS				
General Supplemental Fund (410)				
	Building Improvements - City Hall	\$ -	\$ 200,000	-
	Building Improvements - Police	-	17,000	-
	Building Improvements - Animal Control	-	12,000	-
	Building Improvements - Animal Control	-	357,500	(A)
	Improvements O/T Buildings - Police	-	11,000	-
	Improvements O/T Buildings - Animal Control	-	-	35,000
	Machinery and Equipment	-	155,000	-
	Machinery and Equipment - Fire	-	-	75,000
	Machinery and Equipment - Public Works	-	250,000	282,000
	Machinery and Equipment - Fleet Maintenance	-	-	26,000
	Computer Hardware/Software - Fire	-	-	8,000
	General Supplemental Fund Total	-	1,002,500	426,000
Street Improvement Fund (411)				
	Sidewalk Repair & Replacement	\$ 100,000	\$ 310,000	\$ 100,000
	Street Overlay Program	850,000	3,064,024	900,000
	Street Improvement Fund Total	950,000	3,374,024	1,000,000
Capital Improvement Fund (412)				
	Fire Station No. 1 Renovation	\$ 4,121,300	\$ 6,750,797	(A)
	Cummings/Baker Intersection	-	1,250,000	(A)
	Fairgrounds Road	-	100,000	(A)
	Rosenberg Business Park	-	300,000	-
	Koeblen Rd (Hwy 36 to FM2218) CP2210	843,940	5,673,940	(A)
	Capital Improvement Fund Total	4,965,240	14,074,737	-
American Resuce Plan Act (ARPA) Fund 413)				
	Grant Administrative Services	\$ -	\$ 228,000	(A)
	WWTP 1A Bar Screen/Headworks	225,000	2,292,223	(A)
	WWTP 2 Sewer Pipe Bursting	124,000	2,864,591	(A)
	Waterline Replacement	310,000	1,608,439	(A)
	Lift Station No. 8 Improvements	-	2,439,109	(A)
	American Resuce Plan Act Fund Total	659,000	9,432,362	-
CDBG-MIT Drainage Improvements Fund (414)				
	Engineering Services	\$ -	\$ 2,458,363	(A)
	Grant Administrative Services	-	2,216,360	(A)
	Dry Creek Improvements	\$ -	32,010,857	\$ 2,000,000
	Rabbs Bayou Improvements	-	8,550,000	(A)
	Capital Improvement Fund Total	-	45,235,580	2,000,000
2017 Certificates of Obligation Fund (427)				
	Road Improvements	\$ -	\$ 675,000	(A)
	Railroad Quiet Zones	-	725,000	(A)
	Sanitary Sewer Pipe Bursting Phase IV	-	-	(A)
	2017 Certificates of Obligation Fund Total	-	1,400,000	-

**CITY OF ROSENBERG
2024-25 BUDGET**

Budgeted Capital Expenditures

Fund	Department/Project Description	2023-24 Budget	2023-24 Estimate	2024-25 Budget
County Mobilty Project Fund (430)				
	Benton Rd Project (CP1901)	\$ -	\$ 4,726,344	(A)
	Koeblen Road Project (CP2104)	-	5,542,795	(A)
	Koeblen Road Project (CP2210)	-	3,200,000	(A)
	County Mobilty Project Fund Total	-	13,469,139	-
Capital Projects Funds Total		\$ 6,574,240	\$ 42,752,762	\$ 3,426,000
WATER/WASTEWATER FUND				
W/WW CAPITAL IMPROVEMENT FUND (512)				
	Water Well No. 11 at WP No. 8	\$ -	\$ 2,200,000	(A)
	Recoat GST at Water Plant No. 4	700,000	351,400	-
	Recoat EST No. 3 (Ruby St)	650,000	356,940	-
	Water Plant No. 9 Improvements	250,000	250,000	(A)
	WWTP No. 2 - Odor Control	1,500,000	1,500,000	(A)
	Water Well No. 12 Improvements	-	3,600,000	(A)
	Hwy 36 Utility Relocation	-	606,542	(A)
	Recoat EST No. 1 (Downtown)	-	-	500,000
	Clarifier Rehabilitation	-	-	750,000
	Water Meter Register Replacement	-	-	375,500
	Sanitary System Manhole Rehabilitation	-	-	250,000
	Water Loop (Ricefield, Benton, Koeblen)	-	-	1,875,000
	WWTP No. 2 - Collection System Line Replac	-	-	500,000
	W/WW Capital Improvement Fund Total	3,100,000	8,864,882	4,250,500
WATER/WASTEWATER SUPPLEMENTAL FUND (515)				
	Buildings	\$ -	\$ 31,320	\$ -
	SCADA Project	-	101,347	-
	Highway 36 Utility Relocation	-	-	4,620,000
	16" Waterline - Koeblen Rd	-	-	380,000
	Reclaim Water Phase II	-	125,648	-
	Machinery and Equipment	20,000	20,000	400,000
	Water/Wastewater Supplemental Fund Total	20,000	278,315	5,400,000
WATER IMPACT FEE FUND (517)				
	Water Well No. 11	\$ 2,000,000	\$ 3,144,636	(A)
	Water Plant No. 8 GST	-	2,000,000	5,130,000
	Water Plant No. 9	-	-	8,092,000
	Water Impact Fee Fund Total	2,000,000	5,144,636	13,222,000
SEWER IMPACT FEE FUND (518)				
	WWTP No. 3 Expansion	\$ -	\$ -	\$ 7,145,000
	Sewer Impact Fee Fund Total	-	-	7,145,000
Water/Wastewater Fund Total		\$ 5,120,000	\$ 14,287,833	\$ 30,017,500
CIVIC CENTER FUND (560)				
	Furniture and Fixtures	\$ 34,500	\$ 34,500	\$ 26,000
	Civic Center Fund Total	34,500	34,500	26,000
Civic Center Fund Total		\$ 34,500	\$ 34,500	\$ 26,000

**CITY OF ROSENBERG
2024-25 BUDGET**

Budgeted Capital Expenditures

Fund	Department/Project Description	2023-24 Budget	2023-24 Estimate	2024-25 Budget
FLEET REPLACEMENT FUND (602)				
	Machinery & Equipment	\$ -	\$ 130,000	(A)
	Motor Vehicles	-	2,548,734	(A)
	Fleet Replacement Fund Total	-	2,678,734	(A)
	Fleet Replacement Fund Total	\$ -	\$ 2,678,734	\$ -
TECHNOLOGY FUND (603)				
	Machinery & Equipment	\$ 318,000	\$ 321,000	\$ -
	Servers Maintenance and Replacement	20,000	17,000	20,000
	Technology Fund Total	338,000	338,000	20,000
	Technology Fund Total	\$ 338,000	\$ 338,000	\$ 20,000
Total Budgeted Capital Expenditures:		\$ 14,038,472	\$ 64,323,440	\$ 36,952,926
RDC PROJECTS FUND (225)				
	Business Improvement Grant	\$ -	\$ 60,083	(A)
	Business Park Development (CP1302)	-	-	\$ -
	Fort Bend Transit	75,000	75,000	75,000
	Incentive Commitment - Texas State Technical College (TSTC)	300,000	300,000	300,000
	Incentive Commitment - Dollar Tree	115,000	215,000	50,000
	Parks Improvements	100,000	134,892	100,000
	Prospective Business Incentive	500,000	1,792,046	(A)
	Wayfinding Signage Development	100,000	269,478	(A)
	I-69 Utility Extension	1,000,000	2,956,021	(A)
	City Logos - I69 Overpasses	-	50,000	(A)
	Travis Park Basketball Pavilion	-	31,026	(A)
	Fairgrounds Road Waterline Upgrade	-	141,556	(A)
	Traffic Signal - Commercial at Plaza Dr	125,000	477,320	-
	I-69 Connector at Brazos Town Center	200,000	850,000	75,000
	Brazos Park Basketball Court Resurface	-	11,365	-
	Railroad Museum - Spur Improvement	-	250,000	10,000
	Site Readiness Program	-	-	100,000
	Seabourne Creek Sports Complex FM2218 Entranc	-	-	630,000
	4th Street Extension	-	-	500,000
	Seabourne Creek Regional Detention Basin Expansion	-	-	600,000
	Brazos Town Center - I-69 Entryway Extension	575,000	862,500	-
	Travis Park Splash Pad Improvements	350,000	350,000	-
	Railroad Crossing - Quiet Zones	-	230,537	(A)
	Koeblen Road Project	-	-	2,600,000
	US 90A Revitalization (Livable Centers)	1,000,000	1,744,816	1,000,000
	Entryway Signage - Hwy 36 and 90	-	150,000	(A)
	Traffic Signal - Reading Rd & Town Center	-	390,297	(A)
	Sidewalk Improvements	-	276,281	(A)
	Water Town Square Improvements	-	150,000	(A)
	RDC Projects Fund Total	4,440,000	11,768,218	6,040,000
	RDC Projects Fund Total:	\$ 4,440,000	\$ 11,768,218	\$ 6,040,000
GRAND TOTAL CAPITAL EXPENDITURES:		\$ 18,478,472	\$ 76,091,658	\$ 42,992,926

(A) Project amount will roll over in to FY2025

RESOLUTION NO. R-3683

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROSENBERG, TEXAS, APPROVING THE FY2025 BUDGET REQUESTS.

* * * * *

WHEREAS, City of Rosenberg Department Directors have submitted specific budget requests for supplemental requests and personnel requests for consideration in the FY2025 Budget planning process; and,

WHEREAS, City Council has discussed the said budget requests, including fourteen (14) personnel requests from the General Fund, twenty-one (21) supplemental requests from the General Fund, one (1) supplemental request from the Hotel Fund, one (1) supplemental request from the Court Security Fund, four (4) supplemental request from the Law Enforcement Fund, one (1) supplemental request from the PEG Fund, one (1) supplemental request from the Parkland Dedication Fund, and two (2) supplemental requests from the Civic Center Fund, for possible inclusion in the proposed FY2025 Budget; and,

WHEREAS, City Council's approval of the Budget Requests serves as a guide for staff when preparing the FY2025 Budget and not all Budget Requests will be funded as the number of items/positions included in the budget depends on available funding resources; now, therefore,

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF ROSENBERG:

Section 1. The City Council hereby approves the FY2025 Budget Requests.

Section 2. A copy of said FY2025 Budget Requests is attached hereto as Exhibit "A" and made a part hereof for all purposes.

PASSED, APPROVED, AND RESOLVED this 2nd day of July 2024.

ATTEST:

APPROVED:


Danyel Swint, TRMC, CITY SECRETARY


William Benton, MAYOR



GENERAL FUND
FY2025 PERSONNEL REQUESTS

<u>Ranking</u>	<u>Personnel</u>
<u>1</u>	Police Officer - Patrol (1 of 2 Positions) - PD
<u>2</u>	Police Officer - Patrol (2 of 2 Positions) - PD
<u>3</u>	Mechanic II - Fleet
<u>4</u>	M&O Technician - Public Works
<u>5</u>	Grants/Intergovernmental Relations Manager - Finance/City Manager
<u>6</u>	Police Officer - Operations (K9) - PD
<u>7</u>	EMS Continuing Education Coordinator (Part Time) - Fire
<u>8</u>	Emergency Communications Specialist - (1 of 2 positions) - PD
<u>9</u>	Sergeant - Operations - PD
<u>10</u>	Civilian Jailer - PD
<u>11</u>	GIS Support Specialist - Planning
<u>12</u>	Records Management Specialist - City Secretary
<u>13</u>	Emergency Communications Specialist - (2 of 2 positions) - PD
<u>14</u>	EMS Captain - Fire

GENERAL FUND
FY2025 BUDGET REQUESTS - SUPPLEMENTAL

<u>Ranking</u>	<u>SUPPLEMENTAL</u>
1	Tire Changer and Balancer - Fleet
2	John Deere Mini Excavator and Trailer - Public Works
3	Extrication Tool Addition - Fire
4	Aggregate Spreader - Public Works
5	Extrication Tool Replacement - Fire
6	Perimeter Fencing - Animal Control
7	Dog Exercise Pen Expansion - Animal Control
8	Police Department Flooring Replacement
9	Fire Station 2 & 3 Card Reader Access - Fire
10	Commercial Dish Washer - Animal Control
11	Police Department Wall Improvements
12	Patrol Vehicle 1 of 2 - PD
13	Secured Entry/Exit for Patrol Officers - PD
14	Patrol Vehicle 2 of 2 - PD
15	Fire Station 2 HVAC - Fire
16	Public Accessible Data Server - Planning/GIS
17	Unmarked Vehicle for New Operations Sergeant Position - PD
18	Vehicle for Emergency Management Coordinator - Fire
19	Physical Fitness Equipment for Fire Stations 2 & 3 - Fire
20	Vehicle for EMS Captain - Fire

GENERAL FUND
FY2025 BUDGET REQUESTS - SUPPLEMENTAL/CAPITAL

<u>Ranking</u>	<u>SUPPLEMENTAL</u>
1	Slope Mower - Public Works

HOTEL/MOTEL FUND
FY2025 BUDGET REQUESTS - SUPPLEMENTAL

Ranking

SUPPLEMENTAL

1 Enclosed Trailer w/ Ramp Door - Downtown Rosenberg

COURT SECURITY FUND
FY2025 BUDGET REQUESTS - SUPPLEMENTAL

Ranking

SUPPLEMENTAL

1 Improve and Update Window & Panels in Court Clerk Area - Municipal Court

LAW ENFORCEMENT FUND
FY2025 BUDGET REQUESTS - SUPPLEMENTAL

Ranking

SUPPLEMENTAL

1 Expand Flock License Plate Reader Program - PD

2 Vehicle Pursuit Equipment - PD

3 sUAS additions (2 Drones) - PD

4 Mobile App for Peer Support - PD

PEG FUND
FY2025 BUDGET REQUESTS - SUPPLEMENTAL

Ranking

SUPPLEMENTAL

1 Hybrid Council Meeting Solution - PEG

PARKLAND DEDICATION FUND
FY2025 BUDGET REQUESTS - SUPPLEMENTAL

Ranking

SUPPLEMENTAL

1 Sunset Park Electrical Improvements - Parks

CIVIC CENTER FUND
FY2025 BUDGET REQUESTS - SUPPLEMENTAL

Ranking

SUPPLEMENTAL

1 New Commercial Refrigerator - Civic Center

2 Portico Tile Replacement - Civic Center



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Rosenberg
Texas**

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morill

Executive Director