

**General Fund
(Fund 101)**

The General Fund is used to account for all revenues and expenditures applicable to the general operations of City government except those required to be accounted for in another fund. General Fund revenues are derived primarily from the sales tax, property taxes, franchise taxes, fees and fines, and intergovernmental revenues.

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

GENERAL FUND

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget (2)	2023-24 Estimate (3)	2024-25 Budget	Var %
~ GENERAL FUND SUMMARY ~						
Resources:						
Total Beginning Balance	\$ 20,998,016	\$ 22,415,423	\$ 20,234,660	\$ 20,234,660	\$ 21,594,048	6.7%
Revenues and Transfers In	37,666,237	38,355,921	38,355,921	39,722,854	41,492,939	8.2%
Total Funds Available	<u>58,664,253</u>	<u>60,771,344</u>	<u>58,590,581</u>	<u>59,957,514</u>	<u>63,086,987</u>	7.7%
Uses/Deductions:						
Expenditures and Transfers Out	38,429,594	38,355,920	38,671,920	38,363,465	41,492,939	7.3%
Ending Fund Balance:						
Total Ending Balance	20,234,660	22,415,424	19,918,661	21,594,048	21,594,048	8.4%
Reserved for Contingencies (1)	100,000	100,000	100,000	100,000	100,000	0.0%
Reserved for City Emergencies	504,111	504,111	504,111	504,111	504,111	0.0%
Unreserved Ending Balance	19,630,549	21,811,313	19,314,550	20,989,937	20,989,937	8.7%
Fund Total	<u>\$ 58,664,253</u>	<u>\$ 60,771,344</u>	<u>\$ 58,590,581</u>	<u>\$ 59,957,514</u>	<u>\$ 63,086,987</u>	7.7%
Net Revenues (Expenditures)	(763,356)	1	(315,999)	1,359,389	(0)	

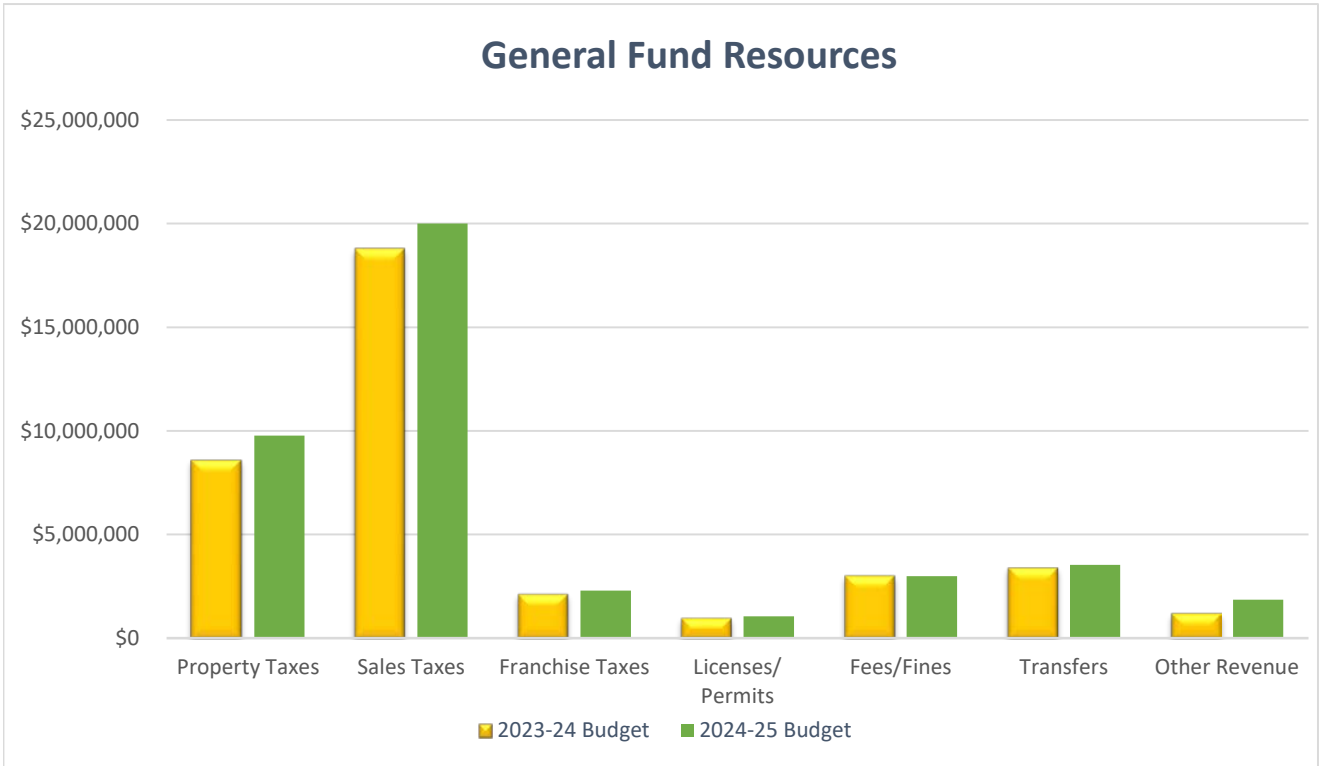
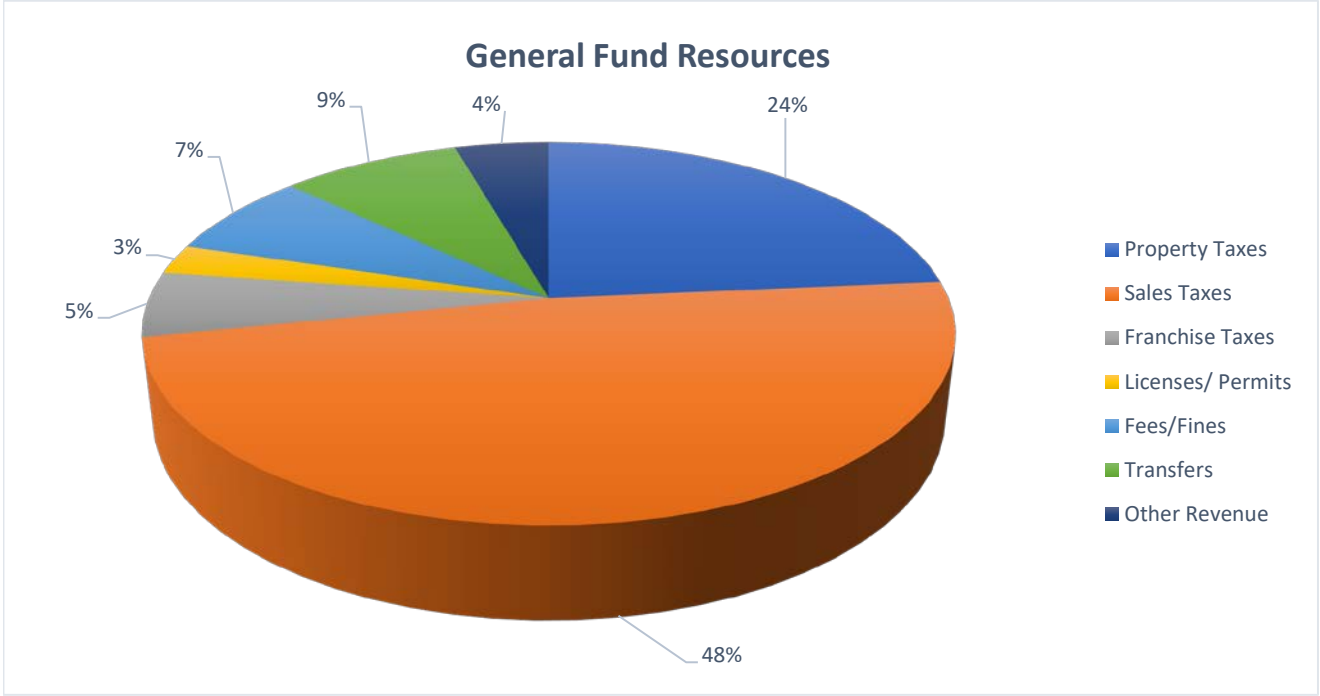
(1) No more than three percent (3%) of expenditures.

(2) Adopted budget plus year-end roll, and includes budget adjustments throughout the year.

(3) Staff's estimate of year-end

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

General Fund Summary



**CITY OF ROSENBERG
2024-25 BUDGET**

GENERAL FUND

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ RESOURCES ~						
<u>REVENUES:</u>						
TAXES:						
Property taxes	\$ 6,506,858	\$ 8,635,790	\$ 8,635,790	\$ 8,051,730	\$ 9,770,000	13.1%
Sales taxes	19,742,222	18,800,000	18,800,000	20,000,000	20,000,000	6.4%
Franchise and Mixed Beverage taxes	2,262,058	2,175,000	2,175,000	2,190,000	2,290,000	5.3%
Subtotal	28,511,137	29,610,790	29,610,790	30,241,730	32,060,000	8.3%
LICENSES & PERMITS:						
Licenses	14,632	29,300	29,300	33,260	28,600	-2.4%
Permits	954,913	971,350	971,350	1,128,350	1,018,850	4.9%
Subtotal	969,545	1,000,650	1,000,650	1,161,610	1,047,450	4.7%
FINES & FEES:						
Solid waste collection fees	15,400	-	-	-	-	100.0%
Fines	904,099	793,050	793,050	1,044,550	918,050	15.8%
Fees	2,428,946	2,258,025	2,258,025	2,021,759	2,076,600	-8.0%
Subtotal	3,348,444	3,051,075	3,051,075	3,066,309	2,994,650	-1.8%
OTHER REVENUE:						
Interest earnings	1,011,395	800,000	800,000	1,000,000	950,000	18.8%
Intergovernmental revenue	77,522	70,000	70,000	91,118	570,000	714.3%
Solid waste contributions	-	46,400	46,400	45,000	45,000	-3.0%
Miscellaneous revenue	603,754	325,480	325,480	665,561	284,250	-12.7%
Subtotal	1,692,671	1,241,880	1,241,880	1,801,679	1,849,250	48.9%
TOTAL REVENUES BEFORE TRANSFERS	34,521,798	34,904,395	34,904,395	36,271,328	37,951,350	8.7%
TRANSFERS FROM OTHER FUNDS:						
Transfer from Special Revenue Funds	1,037,440	132,111	132,111	132,111	136,064	3.0%
Water & Wastewater Fund	2,107,000	2,444,415	2,444,415	2,444,415	2,505,525	2.5%
Solid Waste Fund	850,000	875,000	875,000	875,000	900,000	2.9%
Subtotal	3,994,440	3,451,526	3,451,526	3,451,526	3,541,589	2.6%
TOTAL REVENUES AND TRANSFERS	38,516,237	38,355,921	38,355,921	39,722,854	41,492,939	8.2%
TOTAL RESOURCES	\$ 38,516,237	\$ 38,355,921	\$ 38,355,921	\$ 39,722,854	\$ 41,492,939	8.2%

**CITY OF ROSENBERG
2024-25 BUDGET**

GENERAL FUND

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ REVENUE DETAIL ~						
<u>PROPERTY TAXES: (401)</u>						
10 Current taxes	\$ 6,464,370	\$ 8,525,790	\$ 8,525,790	\$ 8,000,000	\$ 9,700,000	
11 Current penalty and interest	34,781	30,000	30,000	30,000	30,000	
20 Delinquent taxes	(21,075)	50,000	50,000	(1,500)	15,000	
21 Delinquent penalty and interest	11,513	15,000	15,000	8,000	10,000	
40 Taxes - Overpayments	17,269	15,000	15,000	15,230	15,000	
Subtotal	6,506,858	8,635,790	8,635,790	8,051,730	9,770,000	13.1%
<u>SALES TAXES: (402)</u>						
00 General Sales Tax	19,742,222	18,800,000	18,800,000	20,000,000	20,000,000	
Subtotal	19,742,222	18,800,000	18,800,000	20,000,000	20,000,000	6.4%
<u>MIXED BEVERAGE TAXES: (403)</u>						
00 Mixed beverage taxes	111,462	120,000	120,000	115,000	120,000	
Subtotal	111,462	120,000	120,000	115,000	120,000	0.0%
<u>FRANCHISE TAXES: (404)</u>						
10 Electric	1,428,404	1,340,000	1,340,000	1,385,000	1,480,000	
20 Gas	189,724	175,000	175,000	175,000	175,000	
30 Telephone	110,603	115,000	115,000	115,000	115,000	
40 Cable TV	183,771	190,000	190,000	165,000	165,000	
50 Solid Waste	238,093	235,000	235,000	235,000	235,000	
Subtotal	2,150,596	2,055,000	2,055,000	2,075,000	2,170,000	5.6%
TOTAL TAX REVENUES	28,511,137	29,610,790	29,610,790	30,241,730	32,060,000	8.3%
<u>LICENSES: (411)</u>						
15 Peddler license	550	1,000	1,000	100	500	
25 Mobile home park license	105	10,000	10,000	10,000	10,000	
30 Precious Metal/Jewel license	50	200	200	200	200	
40 Liquor license	10,095	15,000	15,000	20,000	15,000	
45 Animal/Kennel license	117	100	100	160	100	
60 Salvage yard license	2,100	2,000	2,000	1,800	1,800	
90 Other licenses	1,615	1,000	1,000	1,000	1,000	
Subtotal	14,632	29,300	29,300	33,260	28,600	-2.4%
<u>PERMITS: (412)</u>						
10 Electrical permits	69,537	65,000	65,000	90,000	75,000	
15 Building permits	650,527	690,000	690,000	800,000	750,000	
20 Mobile home permits	3,830	3,000	3,000	3,000	3,000	
25 Plumbing permits	46,220	45,000	45,000	50,000	45,000	
40 Heating & A/C permits	73,112	60,000	60,000	40,000	40,000	
45 Food permits	90,670	85,000	85,000	90,000	85,000	
55 Cemetery burial permits	210	150	150	150	150	
60 Special events permits	(325)	1,000	1,000	500	1,000	
70 Rental registration permit	-	-	-	35,000	-	
80 Storm Water Permits	7,200	7,200	7,200	7,200	7,200	
90 Sign permits	10,672	10,000	10,000	7,500	7,500	
95 Kiosk Sign permits	3,260	5,000	5,000	5,000	5,000	
Subtotal	954,913	971,350	971,350	1,128,350	1,018,850	4.9%
TOTAL LICENSES & PERMITS	969,545	1,000,650	1,000,650	1,161,610	1,047,450	4.7%

**CITY OF ROSENBERG
2024-25 BUDGET**

GENERAL FUND

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ REVENUE DETAIL ~						
(Continued)						
<u>FINES: (441)</u>						
05 Fines - Traffic/Criminal	373,136	325,000	325,000	450,000	375,000	
06 Fines - Federal Motor Carrier Vehicle	4,173	5,000	5,000	9,500	5,000	
07 Transportation fines	169,784	160,000	160,000	180,000	160,000	
15 Peace Officer fee	49	-	-	-	-	
20 Capias fines	12,741	10,000	10,000	30,000	30,000	
25 Court cost fines	6,980	7,500	7,500	7,500	7,500	
30 Defensive driving course fines	6,060	5,500	5,500	5,500	5,500	
40 Local arrest fines	30,627	28,000	28,000	32,000	30,000	
45 Traffic costs	10,187	9,000	9,000	9,000	9,000	
50 Local Municipal Jury Fund	600	550	550	550	550	
55 Warrant fees	36,977	35,000	35,000	60,000	50,000	
60 Time payment	12,338	5,000	5,000	20,000	15,000	
90 Deferred Adjudication fee	190,083	180,000	180,000	195,000	190,000	
95 City % of State court cost fines	48,043	20,000	20,000	45,000	40,000	
99 Other fines	2,321	2,500	2,500	500	500	
Subtotal	904,099	793,050	793,050	1,044,550	918,050	15.8%
<u>FEES: (432)</u>						
10 Plat filing fees	67,014	60,000	60,000	90,000	90,000	
11 Reinspection fees	4,515	2,500	2,500	5,000	2,500	
15 Plan checking fees	536,315	500,000	500,000	500,000	500,000	
18 Infrastructure Inspection fees	1,227,734	950,000	950,000	700,000	700,000	
20 Solid waste fees	15,400	-	-	-	-	
31 County Fire fighting fees	114,500	114,500	114,500	114,500	-	
50 Collection fees - sales tax	1,245	1,400	1,400	1,400	1,400	
55 Recreation fees	11,623	12,000	12,000	7,500	7,500	
56 Seabourne Sports Complex fees	12,881	5,000	5,000	6,000	5,000	
57 Park Rental fees	13,771	15,000	15,000	17,500	15,000	
60 Administrative fees (RDC)	352,024	504,425	504,425	504,425	681,000	
62 Fire Marshal fees	45,727	45,000	45,000	45,000	45,000	
65 False alarm fees	13,445	15,000	15,000	3,000	5,000	
67 Tow Truck fees	1,518	10,000	10,000	8,700	10,000	
69 Firing Range fees	2,600	2,600	2,600	2,700	2,600	
75 Records retrieval fees	4,861	2,500	2,500	3,500	2,500	
80 Returned check fees	100	100	100	50	100	
82 Pet Adoption fees	8,705	8,500	8,500	3,500	5,000	
83 Animal control fees	9,767	8,500	8,500	3,500	3,500	
87 Dangerous Buildings Administrative Fees	-	-	-	4,984	-	
90 Other fees	600	1,000	1,000	500	500	
Subtotal	2,444,345	2,258,025	2,258,025	2,021,759	2,076,600	-8.0%
TOTAL FINES & FEES	3,348,444	3,051,075	3,051,075	3,066,309	2,994,650	-1.8%

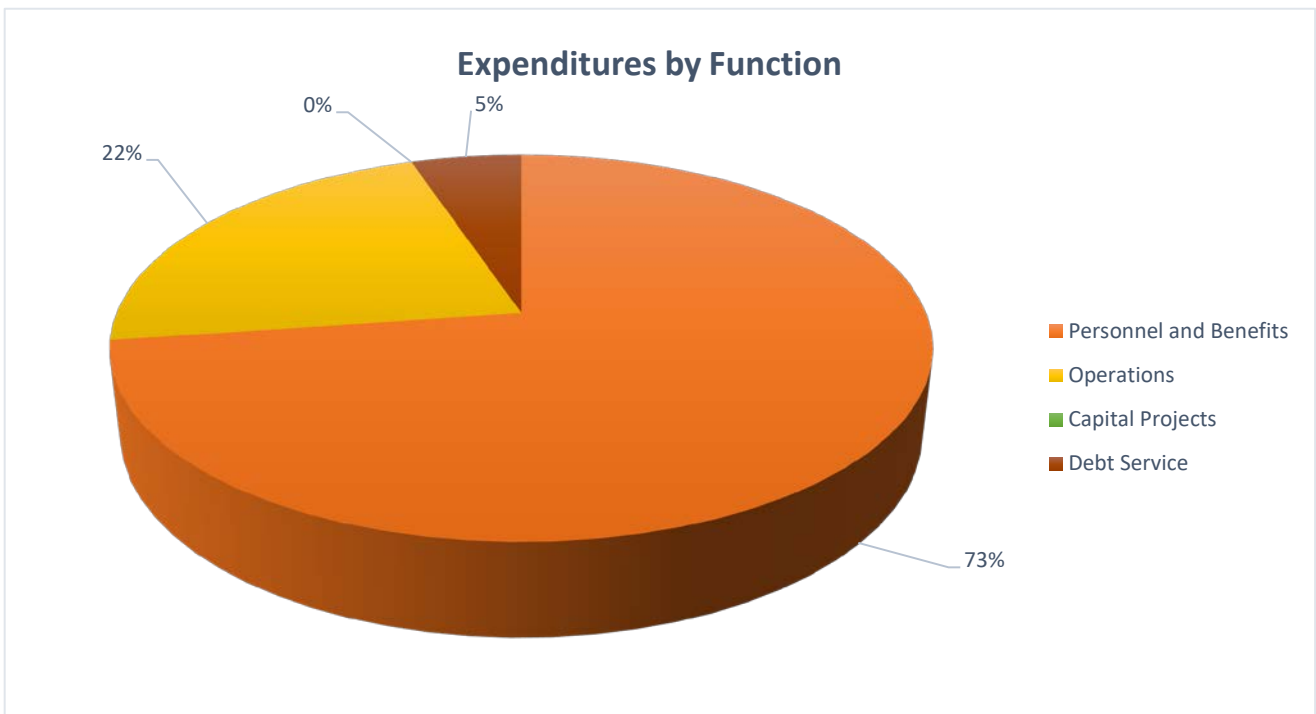
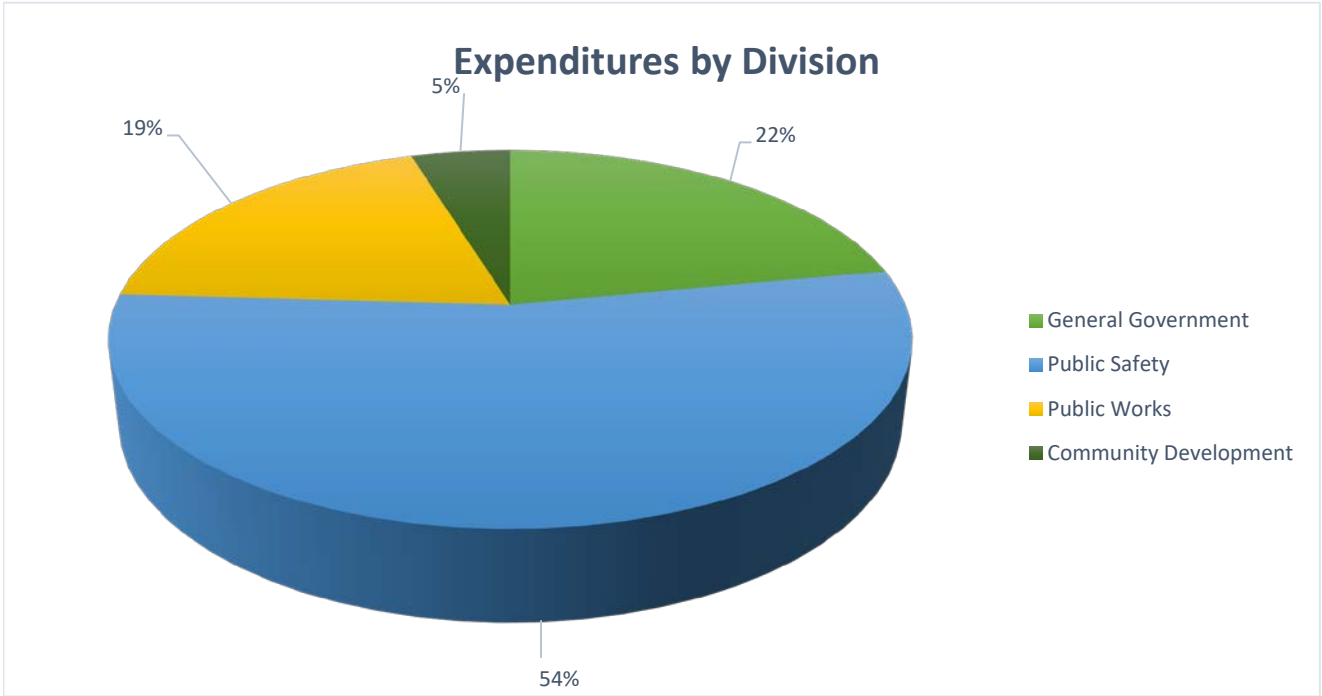
**CITY OF ROSENBERG
2024-25 BUDGET**

GENERAL FUND

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ REVENUE DETAIL ~						
(Continued)						
<u>OTHER REVENUE:</u>						
42110 US Treasury	6,938	-	-	21,118	-	
42150 CJD Grant Funds	70,584	70,000	70,000	70,000	70,000	
42330 Opioid Settlement revenue	39,740	-	-	7,731	-	
42340 Other Governmental Entities - ESD No. 6	-	-	-	-	500,000	
42350 Industrial Payment - (Frito-Lay)	134,000	134,000	134,000	134,000	134,000	
45100 Interest earnings	1,011,395	800,000	800,000	1,000,000	950,000	
46110 Gain on disposal of assets	50,605	20,000	20,000	25,750	20,000	
46300 Mowing & demolition revenue	6,547	10,000	10,000	2,500	5,000	
46510 Gazebo Rental	50	100	100	50	100	
46515 Street light electricity charges	-	46,980	46,980	46,980	10,950	
46540 Property leases	16,582	16,300	16,300	16,300	16,300	
46610 Donations-Animal Control	108,500	8,000	8,000	140,000	-	
46615 Donations-Animal Control - UB	331	200	200	800	-	
46620 Donations-Fire Department	17,101	100	100	1,500	100	
46630 Donations-Police Department	1,961	2,500	2,500	2,500	2,500	
46650 Rosenberg Christmas Nights Sponsorship	18,100	-	-	-	-	
46660 Family 4th Celebration Sponsorship	25,900	-	-	-	-	
46700 Reimbursement for Personnel	27,641	23,000	23,000	145,000	31,000	
46705 Reimbursement for Personnel - Grant	53,950	30,000	30,000	35,000	30,000	
46710 Insurance Proceeds	14,110	-	-	63,150	-	
46720 Reimbursement for Vehicles - Grant	19,968	24,300	24,300	24,300	24,300	
46900 Miscellaneous revenue	22,268	10,000	10,000	20,000	10,000	
47130 Contributions - Developers	46,400	46,400	46,400	45,000	45,000	
Subtotal	<u>1,692,671</u>	<u>1,241,880</u>	<u>1,241,880</u>	<u>1,801,679</u>	<u>1,849,250</u>	48.9%
TOTAL REVENUE BEFORE TRANSFERS	34,521,798	34,904,395	34,904,395	36,271,328	37,951,350	8.7%
<u>TRANSFERS FROM OTHER FUNDS:</u>						
48212 Transfer from Hotel/Motel Fund	128,124	56,721	56,721	56,721	58,701	
48222 Transfer from Juvenile Case Manager Fund	41,516	42,590	42,590	42,590	44,563	
48223 Transfer from Child Safety Fund	7,800	7,800	7,800	7,800	7,800	
48224 Transfer from Bldg Security Fund	10,000	25,000	25,000	25,000	25,000	
48501 Transfer from Water/Wastewater Fund	2,107,000	2,444,415	2,444,415	2,444,415	2,505,525	
48550 Transfer from Solid Waste Fund	850,000	875,000	875,000	875,000	900,000	2.9%
TOTAL TRANSFERS	<u>3,144,440</u>	<u>3,451,526</u>	<u>3,451,526</u>	<u>3,451,526</u>	<u>3,541,589</u>	2.6%
TOTAL REVENUES AND TRANSFERS	<u>\$ 37,666,237</u>	<u>\$ 38,355,921</u>	<u>\$ 38,355,921</u>	<u>\$ 39,722,854</u>	<u>\$ 41,492,939</u>	8.2%

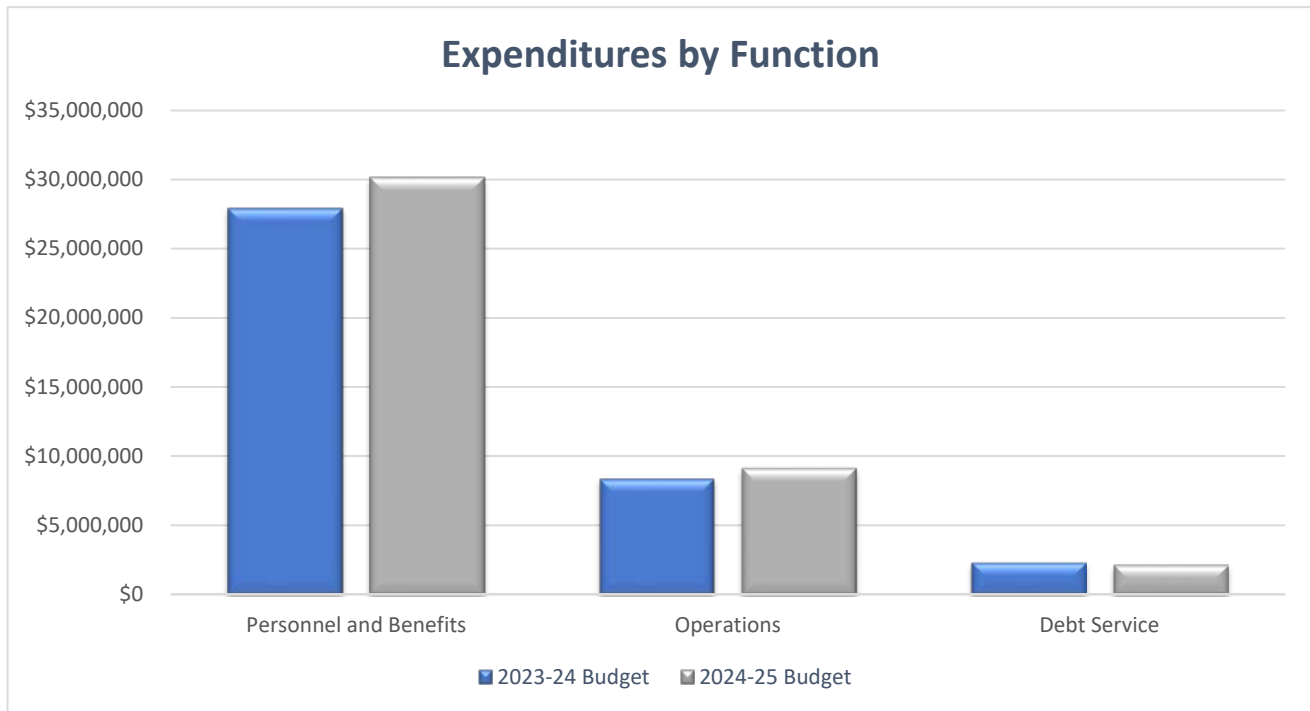
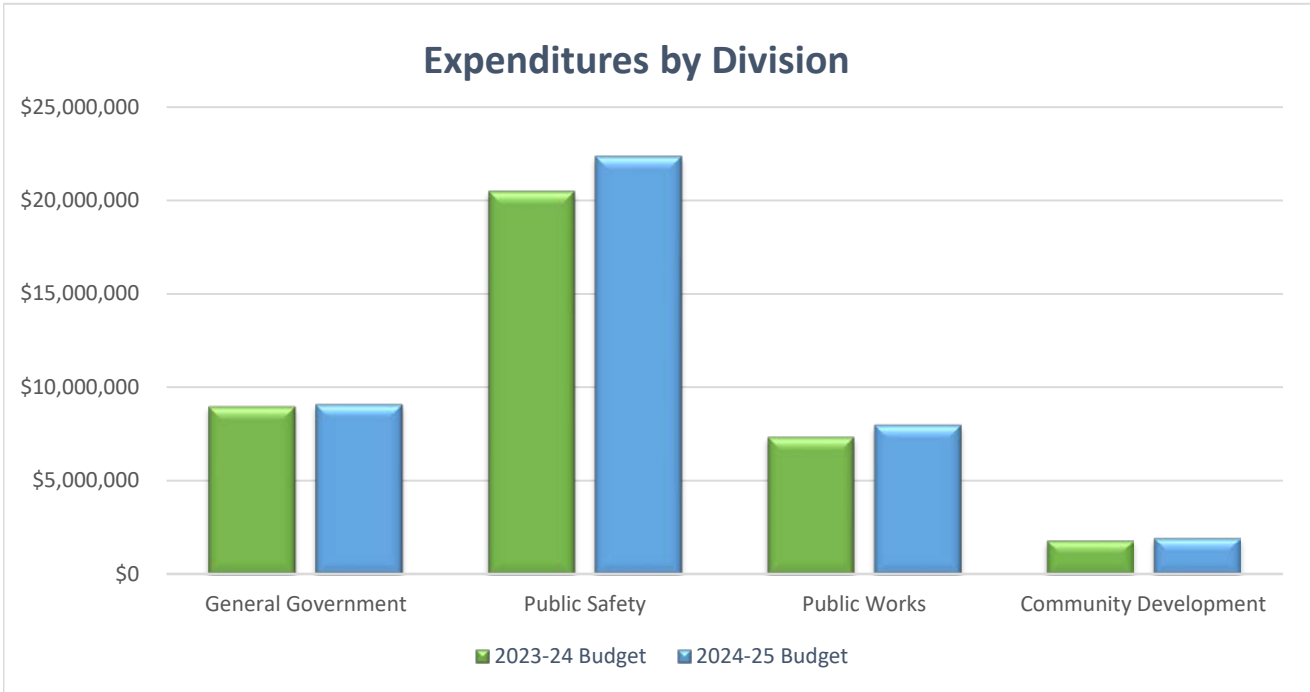
CITY OF ROSENBERG, TEXAS
2024-25 BUDGET

General Fund Summary



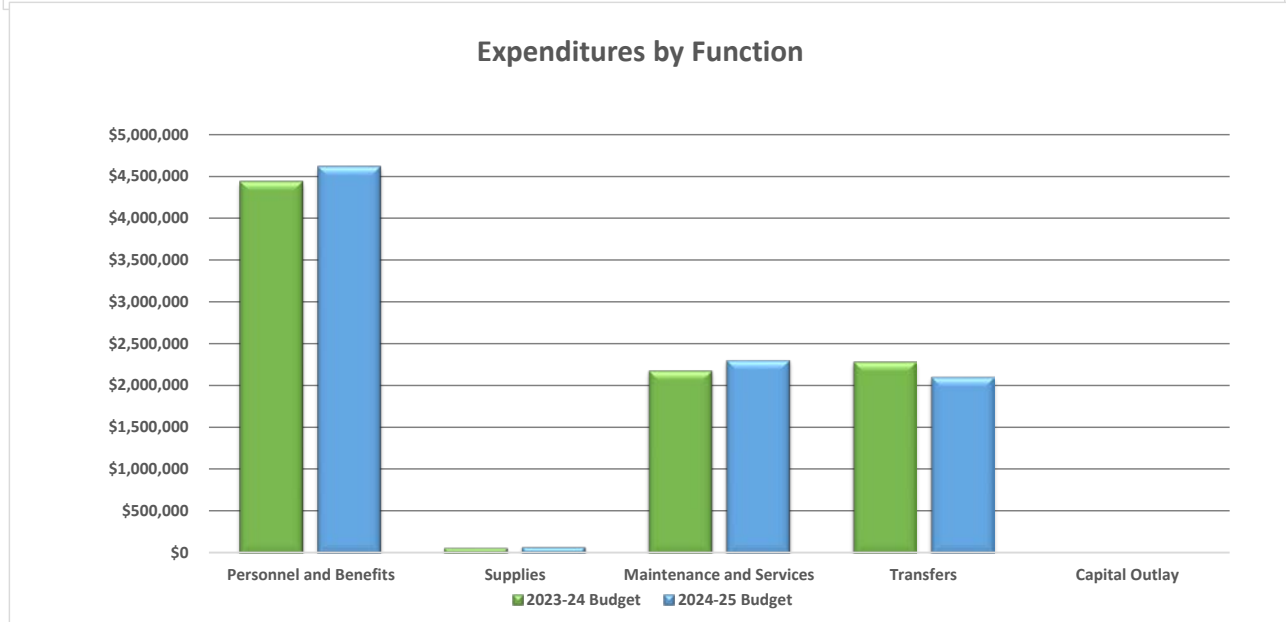
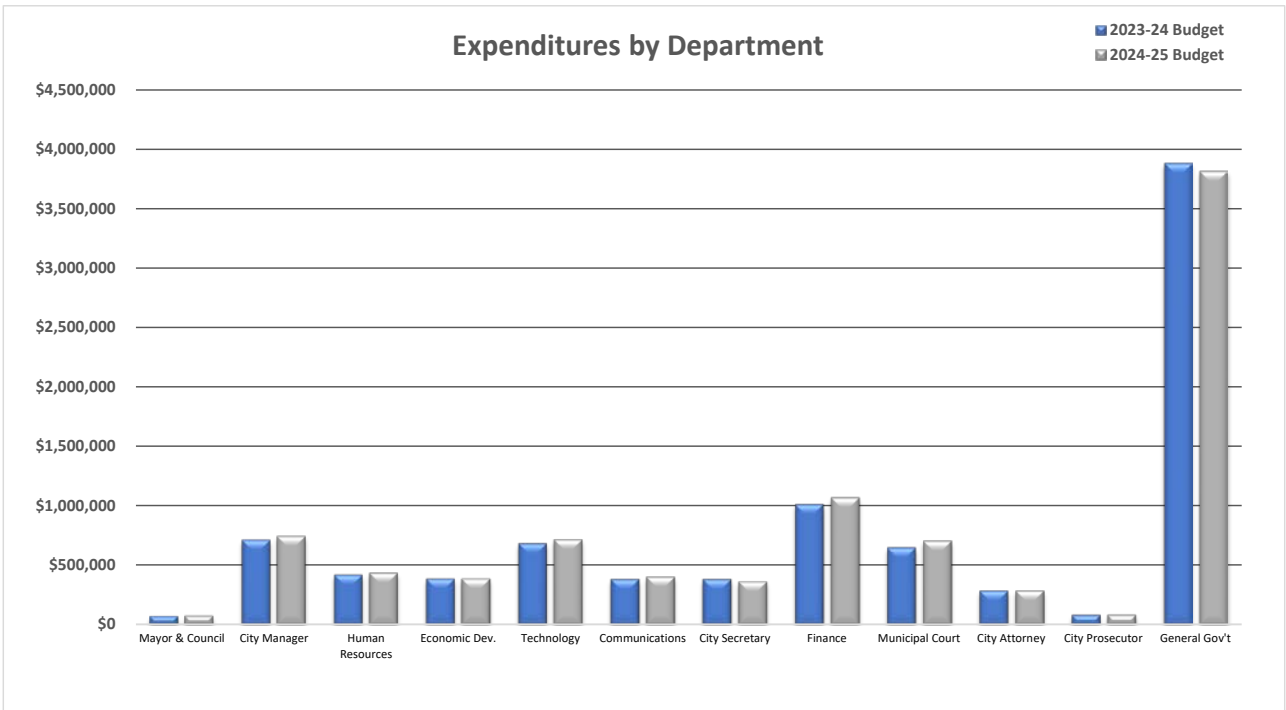
**CITY OF ROSENBERG, TEXAS
2024-25 BUDGET**

General Fund Summary



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

General Government



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

FUND: General **DEPARTMENT:** General Fund Summary **FUNCTION:** N/A **ACCOUNT:** 101-XXXX

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ FUNCTION AND CLASSIFICATION SUMMARY ~						
Personnel and Benefits	\$ 23,793,106	\$ 27,954,649	\$ 27,954,649	\$ 27,033,929	\$ 30,182,268	8.0%
Supplies	2,147,228	2,108,555	2,108,555	2,241,590	2,306,705	9.4%
Maintenance and Services	6,097,011	6,282,937	6,282,937	6,672,167	6,860,127	9.2%
Other Expenses	28,327	35,839	35,839	35,839	35,839	0.0%
Transfers to Other Funds	6,363,922	1,973,940	2,289,940	2,379,940	2,108,000	-7.9%
Subtotal	38,429,594	38,355,920	38,671,920	38,363,465	41,492,939	7.3%
Capital Outlay	-	-	-	-	-	100.0%
Total Expenditures	\$ 38,429,594	\$ 38,355,920	\$ 38,671,920	\$ 38,363,465	\$ 41,492,939	7.3%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

General Government	35.26	37.26	37.26	37.26	37.78	
Community Development	19.00	19.00	19.00	19.00	19.00	
Public Safety	159.96	161.88	164.88	164.88	166.40	
Public Works	38.48	39.48	39.48	39.48	41.48	
Total Personnel	252.70	257.62	260.62	260.62	264.66	1.6%

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

FUND:	DEPARTMENT:	FUNCTION:			ACCOUNT:	
General	General Fund Summary	N/A			101-XXXX	
Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
GENERAL GOVERNMENT:						
Mayor & Council	\$ 52,009	\$ 76,427	\$ 76,427	\$ 76,427	\$ 78,427	
City Manager	675,609	717,229	717,229	711,104	749,033	
Human Resources	372,985	424,166	424,166	420,880	439,392	
Economic Development	369,491	389,821	389,821	383,200	390,887	
City Secretary	322,226	386,731	386,731	398,325	367,365	
Finance & Accounting	876,617	1,015,542	1,015,542	978,755	1,074,314	
Municipal Court	541,636	652,872	652,872	635,885	709,678	
City Attorney	259,002	290,000	290,000	305,000	290,000	
City Prosecutor	74,368	85,000	85,000	85,000	85,000	
Information Services	545,107	687,878	687,878	673,501	721,502	
Communications	282,912	387,333	387,333	372,170	406,402	
General Government	7,881,300	3,565,119	3,881,119	4,019,112	3,815,566	
Subtotal	12,253,262	8,678,118	8,994,118	9,059,359	9,127,566	1.5%
COMMUNITY DEVELOPMENT:						
Planning	406,059	551,250	551,250	489,166	567,438	
Code Enforcement	933,835	1,091,555	1,091,555	1,087,385	1,201,731	
Health	123,868	198,702	198,702	185,809	207,352	
Special Events	250,049	-	-	-	-	
Subtotal	1,713,811	1,841,507	1,841,507	1,762,360	1,976,520	7.3%
PUBLIC SAFETY:						
Police	11,709,048	13,227,335	13,227,335	13,095,957	14,483,036	
Emergency Management	4,675	136,854	136,854	81,955	137,840	
Animal Control	655,418	623,644	623,644	726,392	684,852	
Fire	4,990,730	5,943,010	5,943,010	5,754,923	6,547,860	
Fire Marshal	539,868	543,044	543,044	520,186	513,839	
Subtotal	17,899,738	20,473,887	20,473,887	20,179,413	22,367,427	9.2%
PUBLIC WORKS:						
Engineering	1,369,633	1,326,011	1,326,011	1,524,688	1,334,931	
Public Works	2,950,709	3,404,415	3,404,415	3,320,777	3,630,202	
Street Lighting & Signals	436,661	465,850	465,850	465,850	615,850	
Fleet Maintenance	483,761	518,360	518,360	519,523	622,611	
Parks	1,067,266	1,272,518	1,272,518	1,187,527	1,419,241	
Building Maintenance	254,753	375,254	375,254	343,969	398,591	
Subtotal	6,562,783	7,362,408	7,362,408	7,362,333	8,021,426	9.0%
TOTAL EXPENSES	\$ 38,429,594	\$ 38,355,920	\$ 38,671,920	\$ 38,363,465	\$ 41,492,939	7.3%

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

FUND: General **DEPARTMENT:** General Government Summary **FUNCTION:** N/A **ACCOUNT:** 101-XXXX

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
FUNCTION AND CLASSIFICATION SUMMARY						
Personnel and Benefits	\$ 3,727,665	\$ 4,440,351	\$ 4,440,351	\$ 4,305,497	\$ 4,617,744	
Supplies	59,026	70,125	70,125	73,925	82,225	
Maintenance and Services	2,100,161	2,183,702	2,183,702	2,289,997	2,309,597	
Other Expenses	2,488	10,000	10,000	10,000	10,000	
Transfers to Other Funds	6,363,922	1,973,940	2,289,940	2,379,940	2,108,000	
Subtotal	12,253,262	8,678,118	8,994,118	9,059,359	9,127,566	1.5%
Total Expenditures	\$ 12,253,262	\$ 8,678,118	\$ 8,994,118	\$ 9,059,359	\$ 9,127,566	1.5%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

City Manager	4.00	4.00	4.00	4.00	4.00	
Human Resources	3.00	3.00	3.00	3.00	3.00	
Economic Development	2.00	2.00	2.00	2.00	2.00	
City Secretary	3.00	3.00	3.00	3.00	3.00	
Finance	7.00	7.00	7.00	7.00	7.00	
Municipal Court	5.96	6.96	6.96	6.96	7.48	
Information Services	6.00	6.00	6.00	6.00	6.00	
Communications	2.50	3.50	3.50	3.50	3.50	
General Government	1.80	1.80	1.80	1.80	1.80	
Total Personnel	35.26	37.26	37.26	37.26	37.78	1.4%

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

FUND: General **DEPARTMENT:** Mayor & Council Summary **FUNCTION:** N/A **ACCOUNT:** 101-11XX-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ FUNCTION AND CLASSIFICATION SUMMARY ~						
Personnel and Benefits	\$ 37,687	\$ 37,497	\$ 37,497	\$ 37,497	\$ 37,497	
Supplies	3,838	10,400	10,400	10,400	12,400	
Maintenance and Services	10,485	28,530	28,530	28,530	28,530	
Subtotal	52,009	76,427	76,427	76,427	78,427	2.6%
Total Expenditures	<u>\$ 52,009</u>	<u>\$ 76,427</u>	<u>\$ 76,427</u>	<u>\$ 76,427</u>	<u>\$ 78,427</u>	2.6%

~ AUTHORIZED POSITIONS ~

- Position Title**
- Council At-Large Position #1
 - Council At-Large Position #2
 - Council District 1
 - Council District 2
 - Council District 3
 - Council District 4
 - Mayor



PROGRAM DESCRIPTION:

The City of Rosenberg is currently operating under a Home Rule City Charter adopted November 20, 1956, with the latest revision being November 7, 2023. The governing body of the City is the City Council. Beginning with the April 1985 Election, the City adopted the Council/Manager form of government, converting from the mayoral form of government. In addition, after the August 1992 Election, the structure of the City Council was changed from the Mayor and all Council Members elected at-large, to an at-large Mayor, two at-large Council positions, and four single-member Council Members representing their respective single-member districts. The City Manager, City Secretary, Police Chief, City Attorney, and Municipal Court Judge are appointed by the Mayor and City Council.

FY2025 BUDGET NOTES:

1. No significant changes from the FY2024 budget.

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

FUND: General **DEPARTMENT:** Mayor & Council **FUNCTION:** General Government **ACCOUNT:** 101-1100-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Supplies	1,973	3,500	3,500	3,500	5,500	
Maintenance and Services	1,266	2,850	2,850	2,850	2,850	
Subtotal	3,238	6,350	6,350	6,350	8,350	0.0%
Total Expenditures	\$ 3,238	\$ 6,350	\$ 6,350	\$ 6,350	\$ 8,350	31.5%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

None

~ EXPENDITURE DETAIL ~

Supplies:						
31 35 Business Expenses	1,973	3,500	3,500	3,500	5,500	
Subtotal	1,973	3,500	3,500	3,500	5,500	57.1%
Maintenance and Services:						
41 45 Special Council Expenditures	867	1,600	1,600	1,600	1,600	
43 45 Awards	133	500	500	500	500	
51 20 General Insurance	124	150	150	150	150	
52 20 Postage	-	300	300	300	300	
54 10 Printing and Binding	141	300	300	300	300	
Subtotal	1,266	2,850	2,850	2,850	2,850	0.0%
Total Expenditures	\$ 3,238	\$ 6,350	\$ 6,350	\$ 6,350	\$ 8,350	31.5%

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

FUND: General
DEPARTMENT: Mayor & Council
 - Council At-Large Position #1
FUNCTION: General Government
ACCOUNT: 101-1121-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 5,198	\$ 5,172	\$ 5,172	\$ 5,172	\$ 5,172	
Supplies	300	750	750	750	750	
Maintenance and Services	524	3,740	3,740	3,740	3,740	
Subtotal	6,022	9,662	9,662	9,662	9,662	0.0%
Total Expenditures	\$ 6,022	\$ 9,662	\$ 9,662	\$ 9,662	\$ 9,662	0.0%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:
 Council At-Large Position #1

~ EXPENDITURE DETAIL ~

Personnel and Benefits:						
12 10 Council Members	\$ 4,828	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	
20 20 Social Security	369	367	367	367	367	
20 50 Workers' Compensation	1	5	5	5	5	
Subtotal	5,198	5,172	5,172	5,172	5,172	0.0%
Supplies:						
31 35 Business Expenses	300	650	650	650	650	
31 90 Other Supplies	-	100	100	100	100	
Subtotal	300	750	750	750	750	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	-	600	600	600	600	
52 10 Telephone/Communications	524	640	640	640	640	0.0%
55 10 Education and Training	-	2,500	2,500	2,500	2,500	
Subtotal	524	3,740	3,740	3,740	3,740	0.0%
Total Expenditures	\$ 6,022	\$ 9,662	\$ 9,662	\$ 9,662	\$ 9,662	0.0%

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

FUND: General
DEPARTMENT: Mayor & Council
 - Council At-Large Position #2
FUNCTION: General Government
ACCOUNT: 101-1122-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 5,198	\$ 5,172	\$ 5,172	\$ 5,172	\$ 5,172	
Supplies	150	750	750	750	750	
Maintenance and Services	<u>2,238</u>	<u>3,740</u>	<u>3,740</u>	<u>3,740</u>	<u>3,740</u>	
Subtotal	7,586	9,662	9,662	9,662	9,662	0.0%
Total Expenditures	<u>\$ 7,586</u>	<u>\$ 9,662</u>	<u>\$ 9,662</u>	<u>\$ 9,662</u>	<u>\$ 9,662</u>	0.0%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:
 Council At-Large Position #2

~ EXPENDITURE DETAIL ~

Personnel and Benefits:						
12 10 Council Members	\$ 4,828	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	
20 20 Social Security	369	367	367	367	367	
20 50 Workers' Compensation	1	5	5	5	5	
Subtotal	5,198	5,172	5,172	5,172	5,172	0.0%
Supplies:						
31 35 Business Expenses	150	650	650	650	650	
31 90 Other Supplies	-	100	100	100	100	
Subtotal	150	750	750	750	750	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	-	600	600	600	600	
52 10 Telephone/Communications	548	640	640	640	640	
55 10 Education and Training	1,689	2,500	2,500	2,500	2,500	
Subtotal	2,238	3,740	3,740	3,740	3,740	0.0%
Total Expenditures	<u>\$ 7,586</u>	<u>\$ 9,662</u>	<u>\$ 9,662</u>	<u>\$ 9,662</u>	<u>\$ 9,662</u>	0.0%

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

FUND: General
DEPARTMENT: Mayor & Council
 - Council District 1
FUNCTION: General Government
ACCOUNT: 101-1123-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 5,198	\$ 5,172	\$ 5,172	\$ 5,172	\$ 5,172	
Supplies	-	750	750	750	750	
Maintenance and Services	522	3,740	3,740	3,740	3,740	
Subtotal	5,721	9,662	9,662	9,662	9,662	0.0%
Total Expenditures	\$ 5,721	\$ 9,662	\$ 9,662	\$ 9,662	\$ 9,662	0.0%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:
 Council District 1

~ EXPENDITURE DETAIL ~

Personnel and Benefits:						
12 10 Council Members	\$ 4,828	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	
20 20 Social Security	369	367	367	367	367	
20 50 Workers' Compensation	1	5	5	5	5	
Subtotal	5,198	5,172	5,172	5,172	5,172	0.0%
Supplies:						
31 20 Computer Supplies	-	-	-	-	-	
31 35 Business Expenses	-	650	650	650	650	
31 90 Other Supplies	-	100	100	100	100	
Subtotal	-	750	750	750	750	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	-	600	600	600	600	
52 10 Telephone/Communications	522	640	640	640	640	
55 10 Education and Training	-	2,500	2,500	2,500	2,500	
Subtotal	522	3,740	3,740	3,740	3,740	0.0%
Total Expenditures	\$ 5,721	\$ 9,662	\$ 9,662	\$ 9,662	\$ 9,662	0.0%

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

FUND: General
DEPARTMENT: Mayor & Council
 - Council District 3
FUNCTION: General Government
ACCOUNT: 101-1125-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 5,198	\$ 5,172	\$ 5,172	\$ 5,172	\$ 5,172	
Supplies	480	750	750	750	750	
Maintenance and Services	61	3,740	3,740	3,740	3,740	
Subtotal	5,739	9,662	9,662	9,662	9,662	0.0%
Total Expenditures	<u>\$ 5,739</u>	<u>\$ 9,662</u>	<u>\$ 9,662</u>	<u>\$ 9,662</u>	<u>\$ 9,662</u>	0.0%

~ AUTHORIZED POSITIONS ~

Position Title
 Full-time equivalents:
 Council District 3

~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
12 10 Council Members	\$ 4,828	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	
20 20 Social Security	369	367	367	367	367	
20 50 Workers' Compensation	1	5	5	5	5	
Subtotal	5,198	5,172	5,172	5,172	5,172	0.0%
Supplies:						
31 20 Computer Supplies	-	-	-	-	-	
31 35 Business Expenses	357	650	650	650	650	
31 90 Other Supplies	123	100	100	100	100	
Subtotal	480	750	750	750	750	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	-	600	600	600	600	
52 10 Telephone/Communications	61	640	640	640	640	0.0%
55 10 Education and Training	-	2,500	2,500	2,500	2,500	
Subtotal	61	3,740	3,740	3,740	3,740	0.0%
Total Expenditures	<u>\$ 5,739</u>	<u>\$ 9,662</u>	<u>\$ 9,662</u>	<u>\$ 9,662</u>	<u>\$ 9,662</u>	0.0%

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

FUND: General
DEPARTMENT: Mayor & Council
 - Council District 4
FUNCTION: General Government
ACCOUNT: 101-1126-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 5,198	\$ 5,172	\$ 5,172	\$ 5,172	\$ 5,172	
Supplies	556	750	750	750	750	
Maintenance and Services	570	3,740	3,740	3,740	3,740	
Subtotal	6,325	9,662	9,662	9,662	9,662	0.0%
Total Expenditures	\$ 6,325	\$ 9,662	\$ 9,662	\$ 9,662	\$ 9,662	0.0%

~ AUTHORIZED POSITIONS ~

Position Title
 Council District 4

~ EXPENDITURE DETAIL ~

Personnel and Benefits:						
12 10 Council Members	\$ 4,828	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	
20 20 Social Security	369	367	367	367	367	
20 50 Workers' Compensation	1	5	5	5	5	
Subtotal	5,198	5,172	5,172	5,172	5,172	0.0%
Supplies:						
31 35 Business Expenses	556	650	650	650	650	
31 90 Other Supplies	-	100	100	100	100	
Subtotal	556	750	750	750	750	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	88	600	600	600	600	
52 10 Telephone/Communications	482	640	640	640	640	
55 10 Education and Training	-	2,500	2,500	2,500	2,500	
Subtotal	570	3,740	3,740	3,740	3,740	0.0%
Total Expenditures	\$ 6,325	\$ 9,662	\$ 9,662	\$ 9,662	\$ 9,662	0.0%



PROGRAM DESCRIPTION:

The City Manager is the chief executive officer for the City of Rosenberg, and is appointed by the Mayor and City Council. The office of City Manager includes the City Manager, Assistant City Manager, Executive Assistant, and Agenda Coordinator. The City Manager, under guidelines of the City Charter and Code of Ordinances, administers the policies of the City Council. This office coordinates, directs, and reviews the activities of all departments within the City of Rosenberg. The City Manager appoints all department heads of the various City departments, with the exception of the Chief of Police, City Secretary, City Attorney, and Municipal Court Judge, whom the Mayor/Council appoints.

FY2025 BUDGET NOTES:

1. No significant changes from the FY2024 budget.

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

FUND: General **DEPARTMENT:** City Manager **FUNCTION:** General Government **ACCOUNT:** 101-1200-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 660,169	\$ 701,179	\$ 701,179	\$ 696,104	\$ 732,433	
Supplies	2,337	1,800	1,800	1,700	1,800	
Maintenance and Services	13,103	14,250	14,250	13,300	14,800	
Subtotal	675,609	717,229	717,229	711,104	749,033	4.4%
Total Expenditures	<u>\$ 675,609</u>	<u>\$ 717,229</u>	<u>\$ 717,229</u>	<u>\$ 711,104</u>	<u>\$ 749,033</u>	4.4%

~ AUTHORIZED POSITIONS ~

Position Title						
Full-time equivalents:						
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	
Total Personnel	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	0.0%

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

FUND: General **DEPARTMENT:** City Manager **FUNCTION:** General Government **ACCOUNT:** 101-1200-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 485,348	\$ 517,659	\$ 517,659	\$ 512,000	\$ 534,392	
10 20 Overtime	-	1,200	1,200	500	1,200	
10 30 Longevity	3,683	4,043	4,043	4,103	3,960	
20 10 Retirement	81,139	89,682	89,682	88,558	97,089	
20 20 Social Security	33,989	40,875	40,875	35,101	42,154	
20 40 Insurance	43,198	34,347	34,347	43,000	40,203	
20 50 Workers' Compensation	495	534	534	477	551	
20 55 Long Term Disability	963	1,439	1,439	965	1,485	
20 60 Auto Allowance	10,763	10,800	10,800	10,800	10,800	
20 65 Cell Phone Allowance	591	600	600	600	600	
Subtotal	660,169	701,179	701,179	696,104	732,433	4.5%
Supplies:						
31 10 Office Supplies	726	800	800	700	800	
31 35 Business Expenses	1,611	1,000	1,000	1,000	1,000	
Subtotal	2,337	1,800	1,800	1,700	1,800	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	4,183	4,000	4,000	4,000	4,000	
51 20 General Insurance	1,484	1,150	1,150	1,600	1,700	
52 10 Telephone/Communications	1,188	1,050	1,050	1,050	1,050	
52 20 Postage	74	300	300	400	300	
54 10 Printing and Binding	15	250	250	250	250	
55 10 Education and Training	6,158	7,500	7,500	6,000	7,500	
Subtotal	13,103	14,250	14,250	13,300	14,800	3.9%
Total Expenditures	\$ 675,609	\$ 717,229	\$ 717,229	\$ 711,104	\$ 749,033	4.4%



PROGRAM DESCRIPTION:

The Human Resources activity is under the direction of the Director of Human Resources. The Human Resources (HR) Department provides leadership and support to the organization through comprehensive human resource programs and systems to shape the framework for our corporate culture. These programs and systems provide oversight to ensure legal requirements are met and maintained for process improvements and increased effectiveness and efficiencies that incorporate the best practices of the human resources profession. We recognize our vital role in partnering with departments to develop and train staff, organizational development and support, management of the salaries and benefits, health and wellness programs, as well as development of change management strategies.

STRATEGIC PLAN GOALS:

Goal #1 – To attract and retain a quality workforce and decrease turnover

- Create quarterly teambuilding events
- Create quarterly employee appreciation events
- Implement flexible work schedules
- Send out employee engagement surveys to assess culture and morale
- Creation of a city Innovation Committee
- Utilize EAP to encourage mental health well being

Goal #2 – Improve organization capability and effectiveness through Professional Development

- Encourage employees to attend trainings to gain certifications/licenses
- Review the Professional Development Policy annually and make improvements as needed

Goal #3 – Review and Enhance the Employee Benefits package

- Review annually and make recommendations
- Review feedback from employees and make improvements

Goal #4 – Assess effectiveness of safety initiatives

- Provide safety trainings annually
- Utilize the Safety Committee to provide recommendations for safety improvements

Goal #5 – Promote health and wellness within the organization

- Encourage participation in the city's Wellness and Fitness Policy
- Continue to provide health insurance discount by completion of annual physical and non-tobacco use
- Encourage use of the city's gym
- Utilize the Wellness Committee for new ideas

Goal #6 – Provide information to employees on a regular basis regarding benefits available to employees

- Host annual insurance benefits meetings
- Send out surveys to employees regarding their benefits and make improvements as needed

Goal #7 – Assess the current organizational culture and implement strategies to make improvements

- Utilize the Innovation Committee to assess the current culture and make changes



Human Resources

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Number of FTE's	305.64	312.60	317.08
Number of vacancies filled:	70	75	78
Number of applications received:	1,100	1,300	1,200
% of new hires successfully completing probation:	90%	90%	90%
Number of grievances processed:	0	1	0
Number of performance evaluations processed (Includes annual and probationary period):	245	255	260
Percentage of appraisals completed on time (goal 90%)	75%	80%	80%
Number of worker compensation claims filed:	25	25	25
Number of employee development programs held:			
Management/Supervisors	2	2	2
Employees	6	8	8
Number of participants from the employee development programs	255	270	280

FY2025 BUDGET NOTES:

1. No significant changes from the FY2024 budget.

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

FUND: General **DEPARTMENT:** Human Resources **FUNCTION:** General Government **ACCOUNT:** 101-1210-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 279,337	\$ 308,616	\$ 308,616	\$ 305,680	\$ 323,842	
Supplies	2,927	5,200	5,200	5,100	5,200	
Maintenance and Services	90,721	110,350	110,350	110,100	110,350	
Subtotal	372,985	424,166	424,166	420,880	439,392	3.6%
Total Expenditures	\$ 372,985	\$ 424,166	\$ 424,166	\$ 420,880	\$ 439,392	3.6%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

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	
Total Personnel	3.00	3.00	3.00	3.00	3.00	0.0%

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

FUND: General **DEPARTMENT:** Human Resources **FUNCTION:** General Government **ACCOUNT:** 101-1210-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 199,503	\$ 221,596	\$ 221,596	\$ 218,452	\$ 227,587	
10 30 Longevity	1,388	1,568	1,568	1,568	1,921	
10 40 Incentive Pay	750	1,200	1,200	1,800	1,200	
20 10 Retirement	34,024	38,566	38,566	38,166	41,602	
20 20 Social Security	15,635	13,535	13,535	17,327	18,062	
20 40 Insurance	21,883	25,901	25,901	22,500	27,196	
20 50 Workers' Compensation	228	230	230	206	236	
20 55 Long Term Disability	495	620	620	517	637	
20 60 Auto Allowance	4,828	4,800	4,800	4,572	4,800	
20 65 Cell Phone Allowance	604	600	600	572	600	
Subtotal	279,337	308,616	308,616	305,680	323,842	4.9%
Supplies:						
31 10 Office Supplies	953	1,500	1,500	1,500	1,500	
31 30 Recruiting Expenses	-	1,000	1,000	1,000	1,000	
31 35 Business Expenses	1,339	1,500	1,500	1,500	1,500	
31 90 Other Supplies	534	1,000	1,000	1,000	1,000	
36 30 Safety Equipment	102	200	200	100	200	
Subtotal	2,927	5,200	5,200	5,100	5,200	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	470	550	550	1,500	550	
42 65 Retiree Recognition Program Expenses	16,113	13,000	13,000	13,000	13,000	
42 70 Employee Recognition Program Expenses	23,774	30,000	30,000	30,000	30,000	
43 30 Medical - Employee Recruitment	20,819	22,000	22,000	22,000	22,000	
43 32 Employee Drug Screening	9,442	10,000	10,000	10,000	10,000	
43 90 Other Prof Svcs - Assess Centers/Language	9,715	13,000	13,000	13,000	13,000	
51 20 General Insurance	656	700	700	700	700	
52 20 Postage	335	400	400	400	400	
53 10 Advertising	53	100	100	100	100	
54 10 Printing and Binding	87	400	400	400	400	
55 10 Education and Training	5,349	6,200	6,200	6,000	6,200	
57 10 Other Contractual Services	3,906	14,000	14,000	13,000	14,000	
Subtotal	90,721	110,350	110,350	110,100	110,350	0.0%
Total Expenditures	\$ 372,985	\$ 424,166	\$ 424,166	\$ 420,880	\$ 439,392	3.6%



PROGRAM DESCRIPTION:

The Rosenberg Development Corporation is a catalyst for growth and innovation to improve the quality of life for the citizens of Rosenberg. The Economic Development Department exists to recruit new business, as well as to retain and assist in the expansion of existing businesses in the City including commercial, industrial and retail opportunities. The Economic Development Department is funded through a portion of sales tax receipts dedicated to the Rosenberg Development Corporation.

The Director of Economic Development is the staff liaison and Executive Director of the Rosenberg Development Corporation (RDC). The Director is the initial point of contact for new retail, commercial and industrial prospects and recruitment. The department consists of a Director of Economic Development, Assistant Economic Development Director, and a Senior Administrative Specialist.

CITY STRATEGIC PLAN GOALS:

Department Goal #1: Industrial – Growing and sustaining the City’s vibrant manufacturing and distribution sectors.

FY2025 Objectives:

- New business parks
- Land banking
- Identify infrastructure needs
- Market to potential industrial users
- Pursue regional industrial users
- Refine and expand the Business Retention & Expansion (BRE) Program
- Create a Site Readiness Program
- Ensure Department is resource of expertise in economic development
- Public Communication
- Expand the reach of collaborative efforts.
- Enhance relationships in real estate community.
- Leverage Opportunity Zone
- Increase foreign direct investment (FDI)

Department Goal #2: Retail – Attracting and retaining retail businesses to increase sales tax revenue.

FY2025 Objectives:

- Expand Brazos Town Center
- Pursue new wholesale retailers
- Strengthen relationships with retail developers
- Leverage the Fort Bend Epicenter
- Maintain the standard of data gathering
- Increase activity in Historic Downtown Rosenberg

Department Goal #3: Redevelopment – Identifying and reinvigorating existing real estate sites.

FY2025 Objectives:

- Revitalize US Highway 90-A (Avenue H/US 90A Revitalization Project)
- Connect the BRE program to redevelopment projects
- Leverage recent successful bond packages
- Utilize the Business Improvement Grant (BIG) Program.
- Broaden leadership’s competitive awareness.
- Improve gateways to Rosenberg.

Department Goal #4: Compliance and Market Data – Ensuring the RDC can acquire and disseminate information for decision making.

FY2025 Objectives:

- Establish comprehensive data standards and protocols.
- Create and maintain repository for all development related agreements.
- Maintain an annual calendar of actions, events, data collections, and reporting related to existing agreements.
- Verify compliance with agreements.
- Work with leadership and relevant committees to drive implementation of action items in the City's 2024-2028 Strategic Plan that involve compliance with codes and regulations.
- Coordinate with City Manager's office to provide support and assistance to implement Strategic Plan

Department Goal #5: Public Communications and Transparency – Keeping stakeholders informed and educated on the RDC's efforts.

FY2025 Objectives:

- Strengthen print media outreach via press releases to local media, an annual mailer detailing the RDC's programmatic and project progress, future plans, and notices of upcoming in-person events for public input.
- Expand the RDC's online presence via increased social media activity, email newsletters, and website renovations.
- Drive the hosting and attendance of town halls and listening sessions to help residents understand the details of economic development activities and expending return on investment.

Department Goal #6: Workforce Development – Strengthening employer connections to the talent and resources assets.

FY2025 Objectives:

- Serve as primary conduit between local employers and RDC on workforce issues, such as evolving technical training needs.
- Identify relevant stakeholders to establish strong, ongoing communication.
- Work with leadership of local area educational institutions to ensure students are learning necessary skills to be well prepared.
- Evaluate wraparound services challenges associated with demographics like working parents (childcare) and non-English speakers (bilingual education needs) and drive solutions.
- Initiate conversations with other EDCs to explore regional approach.

Department Goal #7: Small Business and Entrepreneurship – Providing a resource to those seeking to start or expand a business.

FY2025 Objectives:

- Serve as primary point of contact for all local small business concerns and programmatic requests to the RDC.
- Create a "Small Business Start-up Guide" to assist new entrepreneurs with acquiring and applying knowledge of relevant processes and service providers.
- Assist with the preparation of applications for financial support (e.g. SBA funding)
- Serve as conduit between potential entrepreneurs and City departments for business formation.



Economic Development

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-23 <u>Actual</u>	2023-24 <u>Estimate</u>	2024-25 <u>Projected</u>
• Number of Site Visits Hosted	5	7	9
• Number of Business Retention Visits	50	50	60
• Total Jobs Announced from RDC Projects	0	40	80
• Total Investment Announced by RDC Projects	\$0	\$15.5M	\$20M
• Number of RFI Responses Submitted	38	40	45
• Number of BIG Applications Received	5	5	8
• Image Committee Beautification Events	2	4	6

RELEVANT ECONOMIC INDICATORS:

	2022-23 <u>Actual</u>	2023-24 <u>Estimate</u>	2024-25 <u>Projected</u>
• Population	41,768	42,000	42,500
• Total Employment	18,597	19,000	19,200
• Unemployment Rate	4.5%	4.1%	4.5%
• Sales Tax Receipts (City and RDC by FY before rebate)	\$30.2M	\$28.5M	\$29M
• Sales Tax Rebate (City and RDC)	\$5.7M	\$3.5M	\$3.5M
• Number of Homes Built (City and ETJ by CY)	902	800	850
• Number of Homes Platted (City and ETJ by FY)	2,428	1,600	2,000
• Hotel Occupancy Tax Receipts	\$660,418	\$650,000	\$650,000

FY2025 BUDGET NOTES:

1. No significant changes from the FY2024 budget.

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

FUND: General **DEPARTMENT:** Economic Development **FUNCTION:** General Government **ACCOUNT:** 101-1211-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 188,384	\$ 207,996	\$ 207,996	\$ 202,070	\$ 209,662	
Maintenance and Services	181,107	181,825	181,825	181,130	181,225	
Subtotal	369,491	389,821	389,821	383,200	390,887	0.3%
Total Expenditures	\$ 369,491	\$ 389,821	\$ 389,821	\$ 383,200	\$ 390,887	0.3%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

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	
Total Personnel	2.00	2.00	2.00	2.00	2.00	0.0%

~ EXPENDITURE DETAIL ~

<u>Personnel and Benefits:</u>						
10 10 Salaries and Wages	\$ 131,553	\$ 145,110	\$ 145,110	\$ 140,000	\$ 144,034	
10 30 Longevity	1,725	1,906	1,906	1,905	2,086	
20 10 Retirement	22,430	25,583	25,583	25,000	26,698	
20 20 Social Security	10,028	11,659	11,659	11,250	11,592	
20 40 Insurance	17,087	18,393	18,393	18,000	19,313	
20 50 Workers' Compensation	137	153	153	140	151	
20 55 Long Term Disability	318	392	392	375	389	
20 60 Auto Allowance	4,828	4,800	4,800	4,800	4,800	
20 65 Cell Phone Allowance	279	-	-	600	600	
Subtotal	188,384	207,996	207,996	202,070	209,662	0.8%
<u>Maintenance and Services:</u>						
43 90 Other Professional Services	180,000	180,000	180,000	180,000	180,000	0.0%
51 20 General Insurance	554	600	600	505	600	
52 10 Telephone/Communications	553	1,225	1,225	625	625	
Subtotal	181,107	181,825	181,825	181,130	181,225	-0.3%
Total Expenditures	\$ 369,491	\$ 389,821	\$ 389,821	\$ 383,200	\$ 390,887	0.3%

PROGRAM DESCRIPTION:

The City Secretary is primarily responsible for providing accurate records of minutes, ordinances, resolutions, and proclamations; preparing agenda packets and attending all Council meetings, public hearings, bid openings; maintaining easily accessible files of legal documents, including records management activities for all City-related official documents; preparing legal notices for advertisement; informing Council of conferences and related events, scheduling appointments and meetings, and making related itinerary arrangements; planning and organizing City-related events; and conducting City elections. The City Secretary is appointed by the Mayor/Council and is supervised by the City Manager.

STRATEGIC PLAN GOALS:

Goal # 4-2 – Encourage residents in June each year to a call to action (CTA) to serve in various volunteer capacities such as boards, commissions, committees, etc.

- Create a board and commission handbook.
- Review and revise (if needed) the board and commission application.
- Social media postings of open positions, how to apply, importance of boards and commissions.

Goal # 4-3 – Develop a comprehensive onboarding program for elected officials and appointed board and committee members

- Revamp the New Councilor Orientation for newly elected City Council members.
- Create a board and commission orientation.

Goal # 4-4(G) – Assist Technology Department with Tyler 311 tracking and workorders

- Track number of reports and cases closed.

Employees – Ensure proper training for City Secretary Department employees

- Identify training needs for City Secretary Department employees
- Budget for training needs

Service – Provide exceptional customer service

- Attend HR customer service trainings when available
- Track customer requests in work order system
- Route the customer request to the proper department in a timely manner



PERFORMANCE INDICATORS:

	2022-23 <u>Actual</u>	2023-24 <u>Estimate</u>	2024-25 <u>Projected</u>
% of agendas available to citizens within legally required timeframe posted on website	100%	100%	100%
% of Freedom of Information Act requests provided within legal timeframe:	100%	100%	100%

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-23 <u>Actual</u>	2023-24 <u>Estimate</u>	2024-25 <u>Projected</u>
Number of agendas and public notices posted on website 72 hours in advance of meeting/hearing:	174	180	190
Number of Regular/Workshop/Special Council meetings:	45	45	50
Number of hours of council meeting and minute transcription preparation:	325/350	325/350	350/375
Number of proclamations/certificates/awards prepared:	20	40	50
Number of Freedom of Information Act requests:	1,623	1,750	1,850

FY2025 BUDGET NOTES:

1. Decreased election services due to no elections occurring in FY2025.

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

FUND: General **DEPARTMENT:** City Secretary **FUNCTION:** General Government **ACCOUNT:** 101-1300-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 287,288	\$ 307,921	\$ 307,921	\$ 298,960	\$ 313,455	
Supplies	1,236	1,950	1,950	1,950	1,950	
Maintenance and Services	33,702	76,860	76,860	97,415	51,960	
Subtotal	322,226	386,731	386,731	398,325	367,365	-5.0%
Total Expenditures	\$ 322,226	\$ 386,731	\$ 386,731	\$ 398,325	\$ 367,365	-5.0%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

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	
Total Personnel	3.00	3.00	3.00	3.00	3.00	0.0%

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

FUND: General **DEPARTMENT:** City Secretary **FUNCTION:** General Government **ACCOUNT:** 101-1300-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 206,865	\$ 217,997	\$ 217,997	\$ 213,194	\$ 227,159	
10 20 Overtime	-	300	300	-	300	
10 30 Longevity	1,874	1,080	1,080	915	1,380	
10 40 Incentive Pay	4,325	4,500	4,500	3,300	3,300	
20 10 Retirement	35,117	38,383	38,383	37,273	41,749	
20 20 Social Security	16,400	17,494	17,494	18,000	18,126	
20 40 Insurance	18,293	22,523	22,523	20,758	15,766	
20 50 Workers' Compensation	215	227	227	201	237	
20 55 Long Term Disability	471	617	617	519	639	
20 60 Auto Allowance	3,728	4,800	4,800	4,800	4,800	
Subtotal	287,288	307,921	307,921	298,960	313,455	1.8%
Supplies:						
31 10 Office Supplies	859	1,500	1,500	1,500	1,500	
31 35 Business Expenses	377	450	450	450	450	
Subtotal	1,236	1,950	1,950	1,950	1,950	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	1,011	900	900	1,000	1,000	
51 20 General Insurance	802	850	850	805	850	
52 10 Telephone/Communications	523	660	660	660	660	
52 20 Postage	204	700	700	700	700	
52 30 Freight and Express	70	250	250	250	250	
53 10 Advertising	11,638	17,500	17,500	20,000	17,500	
54 10 Printing and Binding	10,494	9,000	9,000	9,000	9,000	
55 10 Education and Training	4,746	5,000	5,000	5,000	5,000	
57 10 Other Contractual Services- Shredding	450	2,000	2,000	2,000	2,000	
57 20 Election Services	3,765	40,000	40,000	58,000	15,000	
Subtotal	33,702	76,860	76,860	97,415	51,960	-32.4%
Total Expenditures	\$ 322,226	\$ 386,731	\$ 386,731	\$ 398,325	\$ 367,365	-5.0%

PROGRAM DESCRIPTION:

The Finance Department is under the direction of the Director of Finance. The finance department staffs seven (7) full-time positions and serves both external and internal customers. The services provided include developing the annual budget, delivering reliable financial information, advocating for responsible use of taxpayer dollars, managing the City's debt and investments, purchasing, as well as performing accounting duties such as accounts payable, payroll, grant management, capital asset management, general ledger reconciliations and project accounting. The finance department also coordinates the property and liability claims with the City's insurance carrier. The Director of Finance is also responsible for the operations of the Customer Service and Municipal Court Departments.

STRATEGIC PLAN GOALS/VALUES:

Goal # 3-1A and 3-1B – Ensure adequate funding is available to support facilities and infrastructure projects as well as funding necessary maintenance levels

- Review and evaluate current reserves and determine if reserves can be used to fund one-time capital projects
- Evaluate current debt obligations of the City and recommend debt issuance options based on current rates and other options based on rate increases

Goal 3-2 and 3-3 – Web-Based Applications – Identify financial processes that can be automated to improve efficiencies

- Conduct assessment of accounting software and identify areas where Finance can leverage technology to improve operations
- Evaluate current time entry system and seek out advanced time entry systems/software for overtime efficiency time keeping

Goal # 6-5 – Maintain adequate reserves to ease impact of economic fluctuations

- Set fees at appropriate levels to recover costs of service delivery
- Seek out Cost Recovery Service/Rate Study
- Ensure enterprise operation rates are set to meet service demands

Goal # 6-1-8 – Maintain diverse source of revenues and a suitable and comparable property tax rate

- Maintain prudent fiscal policies and procedures
- Provide an annual balanced budget from a diverse source of revenues of which no one source of revenue more than 50% of total revenue within each fund
- Seek out grants and other outside funding where available

Goal # 6-7 – Review departmental business plans as a tool to anticipate and prepare for significant capital improvements to support growth and development

- Identify capital needs
- Coordinate with department directors to prioritize needs by fiscal year
- Obtain cost estimated for capital needs
- Present priorities to City Council for approval

Goal #6-9/Integrity – Apply for and receive yearly awards recognizing transparency efforts

- Review comments from GFOA to make improvements to financial reports
- Work closely with departments during budget process to ensure accuracy and also use meaningful performance measures
- Apply for the PAFR, ACFR and Budget Awards

Teamwork/Service – Conduct City-Wide training of accounting software

- Identify areas for training needed
- Publish user-friendly standard operating procedures (SOPs) for all finance-related duties

Integrity – Communicate financial information in a simple and easy-to-understand format for citizens and other stakeholders

- Review GFOA best practices for improved financial reporting
- Review current monthly and quarterly reports and revise them as necessary to simplify
- Research various analytical reporting tools and software that allows the public to access, navigate and understand key financial information

Employees – Evaluate staffing levels to ensure proper service being provided to a growing city

- Evaluate finance team and determine feasibility of restructuring
- Reclass Budget Coordinator to a Budget Manager due to the growth in supervisory responsibilities
- Consider adding a Procurement Specialist due to the growth of the centralized purchasing function of the city



Employees – Provide high-value educational and training opportunities to provide professional development

- Request funding to meet the training and educational needs of a professional staff
- Attend training sessions to stay abreast of current governmental accounting knowledge
- Attain Certified Government Finance Officer (CGFO) designation for staff

PERFORMANCE INDICATORS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
% of invoices paid within 30 days	91%	90%	90%
% Rate of Collection - Current Taxes	99%	99%	99%
% of “Proficient” or higher ratings for Budget Book Criteria	99%	100%	100%
% of “Proficient” or higher ratings for ACFR Criteria	99%	100%	100%
% of “Proficient” or higher ratings for PAFR Criteria	85%	90%	100%
Electronic payments issued, as a % of total # of payments	13%	15%	20%
General Fund unassigned fund balance, as a % of expenditures	51%	57%	61%

ACTIVITY MEASURES:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Average # of days to process invoices	28	28	25
Average # of days to publish monthly reports after month-end	27	30	25
Accounts payable invoices processed	12,899	13,100	13,300
Number of paper checks issued versus electronic payments	3,663/525	3,740/660	3,520/880
Number of training hours for staff development	60	75	80
Received GFOA Budget Award	Yes	Yes	Yes
Received GFOA Award for Excellence in Financial Reporting	Yes	Yes	Yes
Received GFOA Award for Popular Annual Financial Report	Yes	Yes	Yes
Received Achievement of Excellence in Procurement Award	Yes	Yes	Yes

FY2025 BUDGET NOTES:

1. Increase to Appraisal District Services, as assessed by the Fort Bend Appraisal District, due to growth in the city and number of parcels appraised.

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

FUND: General **DEPARTMENT:** Finance **FUNCTION:** General Government **ACCOUNT:** 101-1400-510

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 656,822	\$ 776,377	\$ 776,377	\$ 729,460	\$ 802,316	
Supplies	2,237	2,900	2,900	2,900	3,000	
Maintenance and Services	217,558	236,265	236,265	246,395	268,998	
Subtotal	876,617	1,015,542	1,015,542	978,755	1,074,314	5.8%
Total Expenditures	\$ 876,617	\$ 1,015,542	\$ 1,015,542	\$ 978,755	\$ 1,074,314	5.8%

~ AUTHORIZED POSITIONS ~

<u>Position Title</u>						
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	
Procurement Manager	1.00	1.00	1.00	1.00	1.00	
Budget Coordinator	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	
Total Personnel	7.00	7.00	7.00	7.00	7.00	0.0%

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

FUND: General **DEPARTMENT:** Finance **FUNCTION:** General Government **ACCOUNT:** 101-1400-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 477,254	\$ 559,241	\$ 559,241	\$ 555,000	\$ 573,135	
10 30 Longevity	3,218	3,909	3,909	3,810	4,607	
10 40 Incentive Pay	4,325	7,500	7,500	7,500	7,500	
20 10 Retirement	79,543	96,897	96,897	95,000	104,283	
20 20 Social Security	36,980	44,162	44,162	4,300	45,275	
20 40 Insurance	48,174	55,931	55,931	55,500	58,728	
20 50 Workers' Compensation	379	578	578	450	591	
20 55 Long Term Disability	1,109	1,559	1,559	1,300	1,598	
20 60 Auto Allowance	4,896	4,800	4,800	4,800	4,800	
20 65 Cell Phone Allowance	945	1,800	1,800	1,800	1,800	
Subtotal	656,822	776,377	776,377	729,460	802,316	3.3%
Supplies:						
31 10 Office Supplies	995	1,500	1,500	1,500	1,500	
31 35 Business Expenses	928	900	900	900	1,000	
31 90 Other Supplies	314	500	500	500	500	
Subtotal	2,237	2,900	2,900	2,900	3,000	3.4%
Maintenance and Services:						
41 10 Tax Assessing and Collecting Services	7,518	7,650	7,650	7,880	8,050	
42 35 Dues, Subscriptions, Memberships	3,235	3,100	3,100	4,000	3,500	
43 10 Audit Services	54,332	59,215	59,215	59,215	60,840	
43 90 Other Professional Services - Sales Tax Analysis	27,299	25,000	25,000	25,000	25,000	
51 20 General Insurance	701	2,300	2,300	2,300	2,300	
52 20 Postage	3,022	3,000	3,000	3,000	3,000	
54 10 Printing and Binding	4,846	4,000	4,000	4,000	4,000	
55 10 Education and Training	9,729	11,000	11,000	11,000	12,500	
57 10 Other Contractual Services - CAD	106,876	121,000	121,000	130,000	149,808	
Subtotal	217,558	236,265	236,265	246,395	268,998	13.9%
Total Expenditures	\$ 876,617	\$ 1,015,542	\$ 1,015,542	\$ 978,755	\$ 1,074,314	5.8%



PROGRAM DESCRIPTION:

The Municipal Court support staff is under the direction of the Court Administrator and Director of Finance. The Municipal Court Judge and City Prosecutor are appointed by the Mayor and City Council.

The Municipal Court is primarily responsible for providing administrative support for the City's justice system, processing traffic citations, Class C misdemeanors, and City Ordinance cases. The Court support staff is responsible for maintaining complete, accurate records prescribed by law and consistent with effective management of the court.

STRATEGIC PLAN GOALS:

Goals 7.2.C and 7.2.E – Provide Court staff with the information, training, and resources needed to provide excellent and updated service to court customers.

- Develop and implement mandatory, structured, and consistent customer service training for all court employees.
- Encourage Clerks to continue their certifications and education through the Texas Municipal Court Education Center, Texas Court Clerks Association, and Gulf Coast Chapter.
- Encourage Court Bailiffs and Warrant Officers to continue their certifications and education through the Texas Municipal Court Education Center and Texas Children Safe Kids.

Core Values Integrity and Service – Provide great customer service in a timely manner.

- Evaluate the Court processes and identify more efficient and convenient methods, such as utilizing Municipal Justice (formerly known as Incode) for the check-in process.
- Implement new Court processes as identified.
- Update Standing Orders from the Presiding Judge on a regular basis for consistent case processing.

Goals 3.3 and 4.1 – Develop and implement communication strategies that increase the Court's transparency and make the Court more accessible, open, and helpful to all court customers.

- Create and place a FAQ (top 7) list online.
- Create and provide information brochure for defendants.
- Provide a list of outstanding warrants online.
- Research social media options.
- Evaluate and implement tools in the Case Resolution Bundle for Municipal Justice (formerly known as Incode) from Tyler Technologies, including: automated payment plan payments; online options for requests for driving safety course requests, deferred disposition requests, court dates, and extensions, and to accept documentation for purpose of dismissals.

Goal 7.1 and Core Values Employees and Service – Ensure proper staffing levels – reclass one part time position to full time to assist with warrants and daily window operations.

- Cross train all employees in various aspects of court case processing.
- Reclass a part-time Clerk to full-time in 2025.

Goals 3.2 and 3.3 – Update Court technology – review and upgrade records management system for a more digital and paperless system.

- Monitor staff stations, public website, and other uses of current technology to increase efficiency in responding to daily duties and demands and increase responsiveness to the public.
- Install digital signature pads and barcode scanners on all clerk computers, and installing external monitor display for defendants to view documentation.
- Review and upgrade records management system to a more digital and paperless system.
- Purchase and install electronic signature capabilities for Judge’s computer.

Core Values Integrity and Service – Work on backlog of capias pro fines and failure to appear warrants.

- Train more clerks in warrant processing.
- Reclass a part-time Clerk to full-time in 2025.

Goals 3.1 and 7.4 and Core Value Employees – Improve the safety and security of the Court facilities.

- Upgrade and install additional cameras.
- Remodel Clerk workspace counters and install bulletproof glass windows.
- Add a panic button to Court Administrator’s and Prosecutor’s workstation.
- Implement and update the Court Security Policy regularly.
- Maintain at least two officers for court dates.
- Hold Court Security Committee meetings on a regular basis.
- Implement recommendations from Court Security Committee meetings (including, but not limited to: installing ballistic panels for the clerks; installing ballistic panels for the Judge; adding an exit pathway for the Judge or relocating the Judge’s area to the other side of the courtroom; switching the bailiff’s and the prosecutor’s office; replacing the glass for other windows with bulletproof glass; adding perimeter barriers; adding another door to the back of the council chamber).



Goals 3.1 – Improve, modernize and expand facility space for efficiency.

- Make improvements to the current Clerk’s work spaces and allow for more counter space for them to work.
- Reevaluate the existing working stations and relocate furniture to maximize office space and efficiency.
- Develop a plan of action to address the disruptions caused to the clerks because of the public restroom being next to the Court office area.
- Develop a plan of action to address the Court’s need for more efficient customer service windows and courtroom.
- Purchase a fireproof safe for Court monies.



Municipal Court

PERFORMANCE INDICATORS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Court Security Committee meetings	0	3	4
Documents sent for electronic signatures	439	375	380
Training hours for staff development	74	78	86
Clerk certification level: Clerks	No Cert: 4	No Cert: 4	No Cert: 3
	Level I: 1	Level I: 1	Level I: 2
	Level II: 2	Level II: 2	Level II: 2
	Level III: 0	Level III: 0	Level III: 0

ACTIVITY MEASURES:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Case Dispositions			
New Cases Filed	9,590	9,000	9,200
Dispositions:			
Bond Forfeitures/Applied	259	404	415
Dismissed/Not Guilty (Other Cases)	1,537	1,675	1,725
Dismissed Driving Safety Course	497	505	515
Dismissed Deferred Disposition	1,302	1,520	1,600
Dismissed Proof Financial Responsibility	98	95	95
Dismissed Compliance	450	480	490
Community Service - Partial & Full	13	14	14
Juvenile Activity			
Transportation Code Cases Filed	99	60	75
Non-Driving Alcoholic Beverage Code Cases Filed	22	23	23
Violation of Local Daytime Curfew Ordinance Cases Filed	7	0	0
All Other Non-Traffic Fine-Only Cases Filed	47	73	60
Number of Juvenile Cases Filed (Total)	175	156	158
Warrant Activity			
Warrant Issued	4,702	7,665	8,000
Warrant Cleared	2,319	2,692	2,725
Trials Activity			
Number of Non-Jury and Jury Trials	17	62	18
Number of Jury Notices Mailed	0	800	200
Other Activity			
Cases Assessed	8,840	7,411	7,580
Cases Satisfied by Jail Credit	736	1,575	1,600
Magistrate Warnings	1,247	1,865	1,900

FY2025 BUDGET NOTES:

1. Reclass a current Part-Time position to a Full-Time position to focus more on warrant activity.
2. Increase to Postage due to increased warrant processing activity.

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

FUND: General **DEPARTMENT:** Municipal Court **FUNCTION:** General Government **ACCOUNT:** 101-1417-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 426,022	\$ 611,222	\$ 611,222	\$ 594,235	\$ 665,528	
Supplies	6,014	7,400	7,400	7,400	7,400	
Maintenance and Services	109,600	34,250	34,250	34,250	36,750	
Subtotal	541,636	652,872	652,872	635,885	709,678	8.7%
Total Expenditures	\$ 541,636	\$ 652,872	\$ 652,872	\$ 635,885	\$ 709,678	8.7%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

Municipal Court Judge	-	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	
Total Personnel	5.96	6.96	6.96	6.96	7.48	7.5%

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

FUND: General **DEPARTMENT:** Municipal Court **FUNCTION:** General Government **ACCOUNT:** 101-1417-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 286,627	\$ 396,467	\$ 396,467	\$ 396,500	\$ 448,961	
10 20 Overtime	466	2,000	2,000	1,000	2,000	
10 30 Longevity	2,948	3,488	3,488	3,488	4,186	
10 40 Incentive Pay	4,800	5,400	5,400	4,850	5,700	
11 10 Salaries and Wages - Part Time	20,489	42,132	42,132	42,132	21,043	
20 10 Retirement	45,373	68,374	68,374	66,865	81,201	
20 20 Social Security	23,394	34,386	34,386	33,000	36,865	
20 40 Insurance	40,900	57,433	57,433	45,000	63,852	
20 50 Workers' Compensation	308	449	449	400	481	
20 55 Long Term Disability	717	1,094	1,094	1,000	1,239	
Subtotal	426,022	611,222	611,222	594,235	665,528	8.9%
Supplies:						
31 10 Office Supplies	5,821	6,500	6,500	6,500	6,500	
31 35 Business Expenses	193	900	900	900	900	
Subtotal	6,014	7,400	7,400	7,400	7,400	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	3,694	4,900	4,900	4,900	4,900	
51 20 General Insurance	921	1,250	1,250	1,250	1,250	
52 10 Telephone/Communications	523	550	550	550	550	
52 20 Postage	3,470	2,500	2,500	5,000	5,000	
54 10 Printing and Binding	1,460	1,550	1,550	1,550	1,550	
55 10 Education and Training	4,146	5,500	5,500	5,500	5,500	
57 10 Other Cont Services - Juror Fees/Translation	818	3,000	3,000	3,000	3,000	
57 11 Other Cont Services - Presiding Judge	82,900	-	-	-	-	
57 16 Other Cont Services - Associate Judge(s)	11,669	15,000	15,000	12,500	15,000	
Subtotal	109,600	34,250	34,250	34,250	36,750	7.3%
Total Expenditures	\$ 541,636	\$ 652,872	\$ 652,872	\$ 635,885	\$ 709,678	8.7%



PROGRAM DESCRIPTION:

The City Attorney is responsible for providing legal services to the Mayor/City Council and City staff; attending all City Council meetings and other meetings as needed in order to provide legal representation for the City; reviewing and approving all legal instruments such as ordinances, contracts and/or agreements; and representing the City in all related litigation in which the City may be involved. The City Attorney also provides legal representation for City-appointed committees, such as the Rosenberg Development Corporation, the Planning Commission, and other committees as directed. The City Attorney is currently contracted by the City. Additionally, the City utilizes other legal counsels on specific issues that require specific expertise such as employment law, water rights, Department of Justice compliance, alcohol licenses, etc.

FY2025 BUDGET NOTES:

1. No significant changes from the FY2024 budget.

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

FUND: General **DEPARTMENT:** City Attorney **FUNCTION:** General Government **ACCOUNT:** 101-1500-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Maintenance and Services	<u>\$ 259,002</u>	<u>\$ 290,000</u>	<u>\$ 290,000</u>	<u>\$ 305,000</u>	<u>\$ 290,000</u>	
Subtotal	259,002	290,000	290,000	305,000	290,000	0.0%
Total Expenditures	<u>\$ 259,002</u>	<u>\$ 290,000</u>	<u>\$ 290,000</u>	<u>\$ 305,000</u>	<u>\$ 290,000</u>	0.0%

~ AUTHORIZED POSITIONS ~

Position Title
None

~ EXPENDITURE DETAIL ~

<u>Maintenance and Services:</u>						
43 90 Other Professional Services	1,500	40,000	40,000	5,000	10,000	
57 10 Other Contractual Services	257,502	250,000	250,000	300,000	280,000	
Total Expenditures	<u>\$ 259,002</u>	<u>\$ 290,000</u>	<u>\$ 290,000</u>	<u>\$ 305,000</u>	<u>\$ 290,000</u>	0.0%



PROGRAM DESCRIPTION:

The City Prosecutor is responsible for prosecuting all cases involving violations of city ordinances in the Municipal Court.

FY2025 BUDGET NOTES:

1. No significant changes from the FY2024 budget.

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

FUND: General **DEPARTMENT:** City Prosecutor **FUNCTION:** General Government **ACCOUNT:** 101-1600-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Maintenance and Services	\$ 74,368	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	
Subtotal	74,368	85,000	85,000	85,000	85,000	0.0%
Total Expenditures	\$ 74,368	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	0.0%

~ AUTHORIZED POSITIONS ~

Position Title
None

~ EXPENDITURE DETAIL ~

	<u>Personal Services:</u>						
	<u>Maintenance and Services:</u>						
43 20 Municipal Court Prosecutor Services	\$ 74,368	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000		
Total Expenditures	\$ 74,368	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	0.0%	

PROGRAM DESCRIPTION:

The Technology Department, under the direction and supervision of the Director of Technology, is primarily responsible for directing, coordinating and managing the planning, installation, implementation, and maintenance of information technology hardware, software, and training related to the City's information systems. The Department handles day-to-day system and user support, and coordinates with vendors as required.

STRATEGIC PLAN GOALS:

Goal # 3-2 – Upgrade Systems to Maintain Performance and Compliance

- Continue scaling, upgrade and maintenance of Network Infrastructure
- Continue scaling, upgrade and maintenance of Data Centers

Goal # E, 3-2 – Enhance Technical Support Coverage

- Monitor and address IT Staffing ratio
- Continue Staff Development

Goal # 3-2, 3-3 – Streamline and Modernize Services

- Enterprise Process Enhancement
- Integrate Enterprise Applications
- Promote Mobile Applications
- Enhance Open Data Initiative
- Promote greater use of Business Intelligence

Goal # 3-4 – Security and Business Continuity

- Enhance City-wide Security Plan
- Expansion Security Surveillance and Monitoring
- Enhance and expand Disaster Recovery and Business Continuity



PERFORMANCE INDICATORS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Service Request Percent Complete	100%	99.9%	99.8%
Network Up Time	100%	99%	100%

ACTIVITY MEASURES:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Total Service Requests	1,862	1,660	1,700
Total Completed Service Requests	1,862	1,648	1,675

FY2025 BUDGET NOTES:

1. No significant changes from the FY2024 budget.

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

FUND: General **DEPARTMENT:** Technology **FUNCTION:** General Government **ACCOUNT:** 101-1720-510

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 537,748	\$ 667,678	\$ 667,678	\$ 655,601	\$ 701,302	
Supplies	1,390	2,900	2,900	2,900	2,900	
Maintenance and Services	5,969	17,300	17,300	15,000	17,300	
Subtotal	545,107	687,878	687,878	673,501	721,502	4.9%
Total Expenditures	\$ 545,107	\$ 687,878	\$ 687,878	\$ 673,501	\$ 721,502	4.9%

~ AUTHORIZED POSITIONS ~

<u>Position Title</u>						
Full-time equivalents:						
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	
Total Personnel	6.00	6.00	6.00	6.00	6.00	0.0%

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

FUND: General **DEPARTMENT:** Technology **FUNCTION:** General Government **ACCOUNT:** 101-1720-510

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 381,853	\$ 474,837	\$ 474,837	\$ 468,305	\$ 489,692	
10 20 Overtime	523	2,000	2,000	415	2,000	
10 30 Longevity	2,378	2,830	2,830	2,828	3,400	
10 40 Incentive Pay	3,575	3,300	3,300	6,600	6,600	
20 10 Retirement	64,097	82,276	82,276	81,527	88,934	
20 20 Social Security	28,673	37,497	37,497	35,598	38,930	
20 40 Insurance	48,102	55,931	55,931	51,550	62,669	
20 50 Workers' Compensation	391	489	489	470	508	
20 55 Long Term Disability	915	1,318	1,318	1,109	1,369	
20 60 Auto Allowance	4,828	4,800	4,800	4,800	4,800	
20 65 Cell Phone Allowance	2,414	2,400	2,400	2,400	2,400	
Subtotal	537,748	667,678	667,678	655,601	701,302	5.0%
Supplies:						
31 10 Office Supplies	37	500	500	500	500	
31 35 Business Expenses	1,193	1,400	1,400	1,400	1,400	
36 10 Small Tools and Equipment	160	1,000	1,000	1,000	1,000	
Subtotal	1,390	2,900	2,900	2,900	2,900	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	175	500	500	500	500	
43 90 Other Professional Services	-	3,200	3,200	3,200	3,200	
51 20 General Insurance	1,028	1,100	1,100	1,100	1,100	
52 20 Postage	463	500	500	200	500	
55 10 Education and Training	4,303	12,000	12,000	10,000	12,000	
Subtotal	5,969	17,300	17,300	15,000	17,300	0.0%
Total Expenditures	\$ 545,107	\$ 687,878	\$ 687,878	\$ 673,501	\$ 721,502	4.9%

PROGRAM DESCRIPTION:

The Communications Department, under the leadership of the Director of Communications and Community Engagement, develops and implements strategies and plans to communicate the City's message to residents, media and the general public to encourage understanding and participation in city government while creating a sense of community and enhancing awareness and pride in the City's rich history, accomplishments, programs and services.

The Department is responsible for community and regional engagement, special event production, the Discover Downtown Program, the Rosenberg Civic Center, media relations, developing, planning and coordinating internal and external communications and campaigns to inform and educate the community on City programs, tourism services and goals that promote and/or impact the overall quality of life, development and the safety and welfare of our community.

The Communications Team produces the city's two monthly newsletters: the Rosenberg Insider and Discover Downtown Rosenberg; manages the Discover Downtown Rosenberg program including all merchant relations, events, marketing and promotions; manages the city's website, social media channels, municipal cable channel, digital billboards, graphics, designs needs and formulates news releases, statements, talking points and messaging for the City; as well as handling media relations and serving as the Public Information Officer (PIO) for all City services with the exception of Police incidents. Services include print material, advertising, tourism, photography, videography, graphics, editorial and marketing direction, building management and special event production.

STRATEGIC PLAN GOALS:**4-4D: Social Media**

- Includes Facebook, Twitter, YouTube, Instagram, Nextdoor, YouTube
- Ensure all City notifications and events are posted on official social media pages as appropriate to the platform and manage social media content for accuracy, timeliness and design needs
- Ensure all content adheres to City Social Media Policy and City values and key messaging
- Keep pages current and engaging by posting at least one time per business day
- Closely monitor all content on City's pages, refer to the appropriate department or person for response or resolution
- Monitor multiple times daily for comments to ensure timely relay of information or questions for resolution and route to Citizens Relations; notify Communications Director of any potential hot topic items or comments that may cause disruption amongst page followers
- Maintain listing of all social media liaisons and manage database of who has access to each page
- Train designated department social media reps on proper usage, best practices and policy
- Share posts from other city pages to cross promote
- Facilitate a Social Media Team of page administrators to review tools, best practices, content, new technology, trends and any significant upcoming events or happenings

4-4E: Website

- Ensure all content adheres to the Website Policy
- Train Web administrators on Web Content Management System; conduct at least one training class per year and provide individual training/consulting as needed; as content experts ensure their information is accurate and current
- Provide oversight and guidance for creating and maintaining department web pages or significant redesigns or changes
- Provide imagery, design and content review/assistance as needed
- Management oversight of external websites held by departments including recommendations for website design, function and other best practices for departmental needs; Standalone websites will be maintained by their respective departments and/or their website vendors
- Ensure departments are reminded to regularly maintain and update their respective pages;
- Routinely check for compliance, functionality and broken links that inhibit easy use and accessibility
- Continually review use of different technology, navigation and/or the visual aesthetics of the pages to enhance the overall consistent “look and feel” of rosenbergtx.gov.
- Website was completely redesigned in February 2021. The next redesign is built into the existing contract for year 2026.

4-4F: Apps

- Research city app

4-4H and 5-11: Events

- To create, manage and deliver exceptional City special events and activities.
- Research fresh ideas and concepts based on community needs, current trends and vision of the City.
- Consolidate research into a final event concept and proposal.
- Develop budget for events and manage and maintain the budget to ensure financially viable and responsible events.
- Coordinate staffing and security.
- Post Event Evaluation and Feedback Hot Wash Session

4-4I: Community Surveys

- Research opportunities to get feedback from the community in survey form
- Look into citizen survey to get feedback on city performance

5-12: Arts and Culture

- Focus on creation and/or recruitment of tourism opportunities to the City.
- High level focus on securing one main Tourism attraction per year
- Explore opportunities for outside advertising with an appropriate ROI to encourage tourism to the City
- Redevelopment of the VisitRosenberg.com website
- Continued development of the Visit Rosenberg presence on social media where for profit initiatives within the City can be shared and/or promoted such as new businesses, restaurants, non-city special events, etc.
- Research and development of social media methods to promote tourism in the City – Evaluate need for standalone social media page
- Host a variety of events providing opportunities for individuals and families to participate in fun and different experiences and engage with one another to build stronger communities.

5-13: Historical Character Preservation

- Continued Development of the Program
- Continued development of the Discover Downtown Rosenberg program Promotions
- Event Production: Continue producing the multitude of events hosted in downtown, including, but not limited to:
 - Sugar Rush
 - Wine Walk
 - Sidewalk Sale
 - Cinco de Mayo
 - Music Themed Events
 - Food Truck Festival
 - Boo-Berg
 - Shop Small Crawl
 - Hometown Holiday Festival
- Downtown Improvement Plan: Continue working on the 1, 3, 5+ year Downtown Improvement plan. The main focus of the plan for the next strategic plan period includes complete development of Water Tower Square (2100 Avenue G) including sidewalks, power, permanent stage, seating, sod improvements and more; making Water Tower Square the new centralized hang out in Downtown Rosenberg.



Communications

PERFORMANCE INDICATORS:

	2022-23 <u>Actual</u>	2023-24 <u>Estimate</u>	2024-25 <u>Projected</u>
% Growth of social media followers on main pages (10% growth per year goal)	13.5%	15%	15%

ACTIVITY MEASURES:

	2022-23 <u>Actual</u>	2023-24 <u>Estimate</u>	2024-25 <u>Projected</u>
Press releases distributed	81	70	70
City-Sponsored Downtown Events Hosted	9	10	10
City-Sponsored Events Hosted	13	10	10
Website Views	693,082	650,000	650,000
Social Media Followers on Main Pages	34,419	35,500	37,500

FY2025 BUDGET NOTES:

1. Increase of \$5,000 to Printing and Insertion Fees for printer increases on newsletter and print projects.

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

FUND: General **DEPARTMENT:** Communications **FUNCTION:** General Government **ACCOUNT:** 101-1750-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 256,345	\$ 353,508	\$ 353,508	\$ 338,340	\$ 367,527	
Supplies	1,446	3,325	3,325	3,325	3,325	
Maintenance and Services	25,121	30,500	30,500	30,505	35,550	
Subtotal	282,912	387,333	387,333	372,170	406,402	
Total Expenditures	\$ 282,912	\$ 387,333	\$ 387,333	\$ 372,170	\$ 406,402	4.9%

~ AUTHORIZED POSITIONS ~

Position Title	2022-23	2023-24 Adopted	2023-24 Adjusted	2023-24 Estimate	2024-25 Budget	Var %
Full-time equivalents:						
Director of Communications	1.00	1.00	1.00	1.00	1.00	
Communications & Events Manager	0.50	0.50	0.50	0.50	0.50	
Content Specialist	1.00	1.00	1.00	1.00	1.00	
Communications & Events Coordinator	-	1.00	1.00	1.00	1.00	
Total Personnel	2.50	3.50	3.50	3.50	3.50	0.0%

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

FUND: General **DEPARTMENT:** Communications **FUNCTION:** General Government **ACCOUNT:** 101-1750-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 181,461	\$ 251,057	\$ 251,057	\$ 240,000	\$ 263,240	
10 20 Overtime	-	1,000	1,000	1,000	1,000	
10 30 Longevity	641	810	810	615	750	
10 40 Incentive Pay	300	-	-	450	600	
20 10 Retirement	30,341	43,081	43,081	42,000	47,467	
20 20 Social Security	13,458	19,712	19,712	18,750	20,685	
20 40 Insurance	24,737	32,095	32,095	30,000	27,984	
20 50 Workers' Compensation	163	257	257	225	270	
20 55 Long Term Disability	415	696	696	500	730	
20 60 Auto Allowance	4,828	4,800	4,800	4,800	4,800	
Subtotal	256,345	353,508	353,508	338,340	367,527	4.0%
Supplies:						
31 10 Office Supplies	611	600	600	600	600	
31 35 Business Expenses	557	1,500	1,500	1,500	1,500	
31 90 Other Supplies	278	1,225	1,225	1,225	1,225	
Subtotal	1,446	3,325	3,325	3,325	3,325	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	5,966	5,200	5,200	5,200	5,200	
43 90 Other Professional Services	200	1,000	1,000	1,000	1,000	
51 20 General Insurance	473	500	500	505	550	
52 10 Telephone/Communications	1,045	1,600	1,600	1,600	1,600	
52 20 Postage	100	200	200	200	200	
54 10 Newsletter Printing and Insertion Fees	16,147	20,000	20,000	20,000	25,000	
55 10 Education and Training	1,190	2,000	2,000	2,000	2,000	
Subtotal	25,121	30,500	30,500	30,505	35,550	16.6%
Total Expenditures	\$ 282,912	\$ 387,333	\$ 387,333	\$ 372,170	\$ 406,402	4.9%



General Government

PROGRAM DESCRIPTION:

The General Government activity includes expenditures and activities for general services and functions, such as funding for interns, health insurance contributions, City Hall building maintenance, and utilities including electricity and natural gas. All related activities which are not allocated to the various departments are recorded in the General Government Department. Funding for special committees, including the Planning Commission, is included within the General Government activity.

FY2025 BUDGET NOTES:

1. Janitorial Services was reclassified from in-house staff to contracted services.
2. Reclassed \$15,000 from yearly Employee Awards Luncheon to Salary Adjustments.
3. Increase in Technology Fees due to an increase in technology costs and additional software services used by General Fund departments.
4. Increase in Education and Training to provide managerial training and more staff development for all employees.
5. Increase to MUD Developer Reimbursements for their share of drainage reimbursements.
6. Transfer to Hotel/Motel added in the FY25 budget to account for reallocating Special Events Department to Hotel/Motel Fund.
7. Transfer to General Supplemental Fund includes the following supplemental budget requests:

Tire Changer and Balancer – Fleet	\$	26,000
Mini Excavator & Trailer – Public Works		83,000
Extrication Tool Addition – Fire		25,000
Aggregate Spreader – Public Works		15,000
Extrication Tool Replacement – Fire		50,000
Perimeter Fencing – Animal Control & Shelter		35,000
Fire Station 2 & 3 Card Reader Access – Fire		8,000
Slope Mower – Public Works		<u>184,000</u>
Total	\$	426,000

8. Transfer to Street Improvement Fund and Transfer to Capital Improvement Fund are to properly account for the following:
 - a. Street Improvements - \$900,000
 - b. Sidewalk Improvements - \$100,000
9. Transfer of \$500,000 to CDBG-MIT Grant Fund for additional funding needed to fund drainage projects.

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

FUND: General **DEPARTMENT:** General Government **FUNCTION:** General Government **ACCOUNT:** 101-1800-510

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 397,865	\$ 468,357	\$ 468,357	\$ 447,550	\$ 464,182	
Supplies	37,601	34,250	34,250	38,250	44,250	
Maintenance and Services	1,079,425	1,078,572	1,078,572	1,143,372	1,189,134	
Other Expenses	2,488	10,000	10,000	10,000	10,000	
Transfers	6,363,922	1,973,940	2,289,940	2,379,940	2,108,000	
Subtotal	7,881,300	3,565,119	3,881,119	4,019,112	3,815,566	-1.7%
Total Expenditures	\$ 7,881,300	\$ 3,565,119	\$ 3,881,119	\$ 4,019,112	\$ 3,815,566	-1.7%

~ AUTHORIZED POSITIONS ~

<u>Position Title</u>	2022-23	2023-24	2023-24	2023-24	2024-25	
Full-time equivalents:						
Administrative Interns	1.80	1.80	1.80	1.80	1.80	
Total Personnel	1.80	1.80	1.80	1.80	1.80	0.0%

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

FUND: General **DEPARTMENT:** General Government **FUNCTION:** General Government **ACCOUNT:** 101-1800-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
11 10 Salaries and Wages - Part Time	26,612	58,156	58,156	40,000	60,688	
11 15 Part Time Wages - Janitorial	21,600	22,000	22,000	20,000	-	
12 10 Yearly Salary Adjustment	-	-	-	-	15,000	
20 10 Retirement	1,698	3,693	3,693	3,500	2,643	
20 20 Social Security	3,688	4,448	4,448	4,000	5,792	
20 30 Unemployment Claims	4,703	15,000	15,000	15,000	15,000	
20 40 Insurance Admin/Contingency	50,000	50,000	50,000	50,000	50,000	
20 45 Insurance-City's Portion Retiree	289,536	315,000	315,000	315,000	315,000	
20 50 Workers' Compensation	27	60	60	50	60	
Subtotal	397,865	468,357	468,357	447,550	464,182	-0.9%
Supplies:						
31 10 Office Supplies	4,600	5,000	5,000	5,000	5,000	
31 90 Other Supplies	13,049	8,000	8,000	12,000	15,000	
37 10 Natural Gas	1,069	1,250	1,250	1,250	1,250	
37 20 Electricity	18,882	20,000	20,000	20,000	23,000	
Subtotal	37,601	34,250	34,250	38,250	44,250	29.2%
Maintenance and Services:						
41 15 Credit Card Processing	3,122	-	-	-	-	
42 20 Special Committee Expense	2,182	1,000	1,000	2,000	1,500	
42 25 Planning Commission Expenses	-	500	500	500	500	
42 35 Dues, Subscriptions, Memberships	11,000	12,500	12,500	12,500	12,500	
42 45 Safety Committee Expenses	-	200	200	200	200	
42 60 Technology Fees	777,630	817,972	817,972	817,972	864,534	
42 70 Employee Awards Luncheon	23,475	25,000	25,000	25,000	10,000	
42 75 Employee Appreciation - Family Fun Day	15,789	17,500	17,500	20,000	20,000	
43 35 Taxes Due Fees	-	500	500	500	500	
43 50 Volunteer Committees	-	1,000	1,000	1,000	1,000	
43 90 Outside Professional Services	4,000	10,000	10,000	10,000	10,000	
51 20 General Insurance	15,684	17,400	17,400	17,400	17,400	
52 10 Radio/Communications	34,502	35,000	35,000	35,000	35,000	
55 10 Education and Training	31,358	20,000	20,000	30,000	30,000	
56 24 Equipment Rentals	1,170	3,000	3,000	3,000	3,000	
57 10 Other Contractual Services	910	1,000	1,000	1,000	1,000	
57 15 Janitorial Services	-	-	-	6,300	21,000	
57 35 MUD Developer Reimbursement	114,765	70,000	70,000	115,000	115,000	
63 10 Building Repair and Maintenance	43,839	40,000	40,000	40,000	40,000	
63 25 Equipment Repair and Maintenance	-	6,000	6,000	6,000	6,000	
Subtotal	1,079,425	1,078,572	1,078,572	1,143,372	1,189,134	10.3%

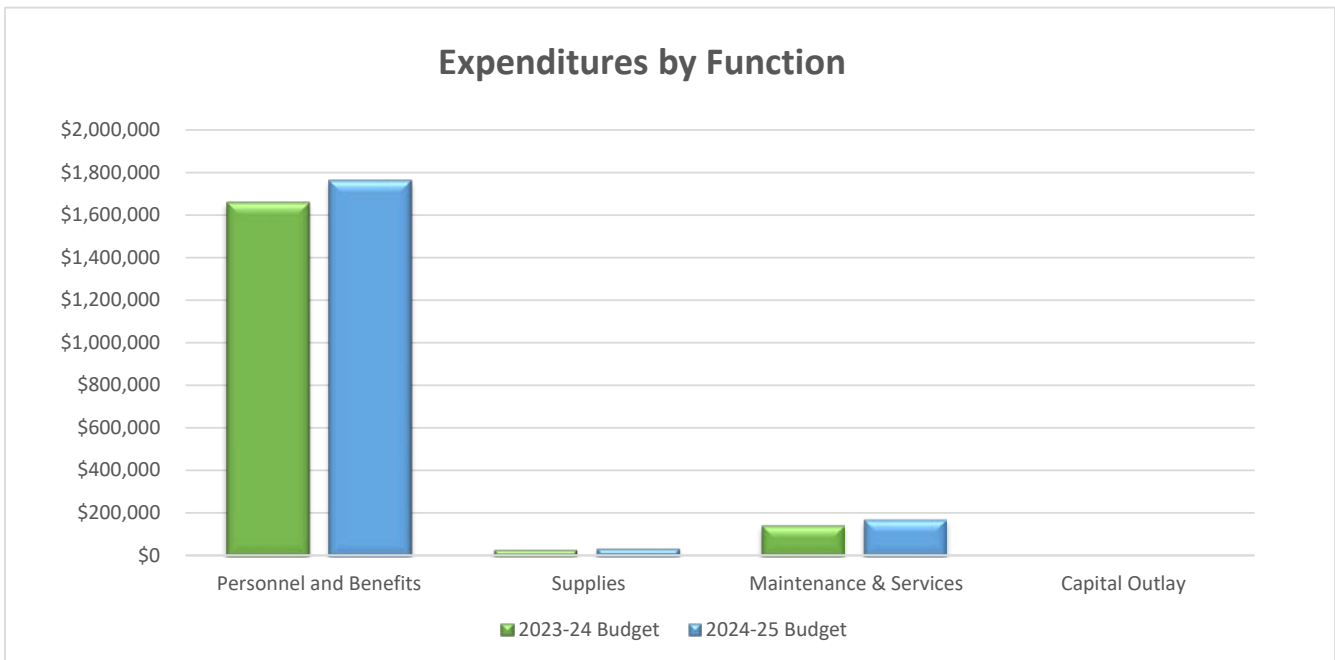
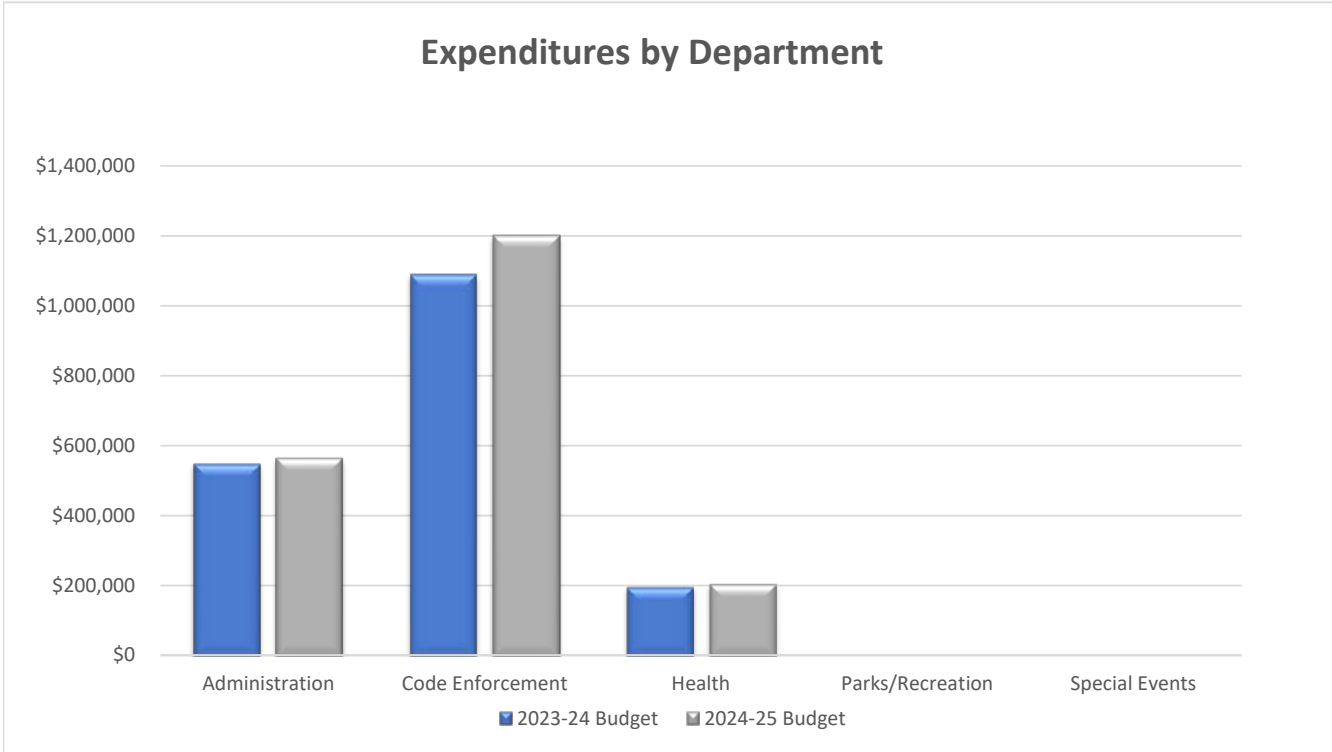
**CITY OF ROSENBERG, TEXAS
2024-25 BUDGET**

FUND: General **DEPARTMENT:** General Government **FUNCTION:** General Government **ACCOUNT:** 101-1800-510

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL CONTINUED ~						
Other Expenses:						
85 30 Bad Debt Expense	2,488	10,000	10,000	10,000	10,000	
Subtotal	2,488	10,000	10,000	10,000	10,000	0.0%
Transfers:						
92 12 Transfer to Hotel/Motel Fund		80,000	80,000	80,000	82,000	
92 20 Transfer to Animal Shelter Donation Fund	-	-	-	90,000	-	
92 30 Transfer to Fire Station No. 3 Operating Fund	94,469	50,000	50,000	50,000	50,000	
94 10 Transfer to General Supplemental Fund	998,500	-	16,000	16,000	426,000	
94 11 Transfer to Street Improvement Fund	1,205,000	950,000	950,000	950,000	1,000,000	
94 12 Transfer to Capital Improvements Fund	2,185,953	843,940	1,143,940	1,143,940	-	
94 14 Transfer to CDBG-MIT Drainage Improvements	1,000,000	-	-	-	500,000	
94 30 Transfer to County Mobility Fund	750,000	-	-	-	-	
95 60 Transfer to Civic Center Fund	60,000	50,000	50,000	50,000	50,000	
96 03 Transfer to Technology Fund	70,000	-	-	-	-	
Subtotal	6,363,922	1,973,940	2,289,940	2,379,940	2,108,000	-7.9%
Total Expenditures	\$ 7,881,300	\$ 3,565,119	\$ 3,881,119	\$ 4,019,112	\$ 3,815,566	-1.7%

CITY OF ROSENBERG, TEXAS
2024-25 BUDGET

Community Development



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

FUND: General **DEPARTMENT:** Community Development Summary **FUNCTION:** N/A **ACCOUNT:** 101-19XX

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
FUNCTION AND CLASSIFICATION SUMMARY						
Personnel and Benefits	\$ 1,275,169	\$ 1,661,587	\$ 1,661,587	\$ 1,463,120	\$ 1,764,480	
Supplies	\$ 56,621	\$ 33,480	\$ 33,480	\$ 43,030	\$ 38,080	
Maintenance and Services	\$ 382,021	\$ 146,440	\$ 146,440	\$ 256,210	\$ 173,960	
Subtotal	1,713,811	1,841,507	1,841,507	1,762,360	1,976,520	7.3%
Total Expenditures	\$ 1,713,811	\$ 1,841,507	\$ 1,841,507	\$ 1,762,360	\$ 1,976,520	7.3%

~ AUTHORIZED POSITIONS ~

<u>Position Title</u>						
Full-time equivalents:						
Planning	5.00	5.00	5.00	5.00	5.00	
Code Compliance	12.00	12.00	12.00	12.00	12.00	
Health	2.00	2.00	2.00	2.00	2.00	
Total Personnel	19.00	19.00	19.00	19.00	19.00	0.0%

PROGRAM DESCRIPTION:

The Planning and GIS Department is under the direction of the Director of Planning and is primarily responsible for the logical and systematic planning of the City's growth by providing professional support to citizens, developers, the Planning Commission, City Council, and other City Departments. The Department is also responsible for the maintenance and expansion of the Geographic Information System (GIS), an integrated collective of computer software and data to view and manage geographic elements, such as streets, subdivision layouts, establishment of boundaries for fire stations and police beats, identification of voting districts, and infrastructure data.

STRATEGIC PLAN GOALS/VALUES:**Goal No. 1-1 – Direct and guide growth in the community through appropriate planning, land use and development review processes.**

- Continuous planning processes improvements (planning forms, applications, predevelopment meetings)
- Communication improvements plan (webpage updates, development reports)
- Technology needs and upgrades (Additional GIS workstation and associated software, cloud-based server, new plotter)
- Addressing additional GIS staffing needs

Goal No. 1-2 – Update the Comprehensive Plan

- Identify internal and external funding sources
- Collaboration and coordination with the City Engineer and Public Works
- Select and hire a reputable consulting firm to undertake the Comp Plan update
- Hold public meetings and hearings to discuss the Comp Plan update

Goal No. 1-2C – Develop a Master Transportation Plan

- Identify internal and external funding sources
- Collaborate and coordinate with the City Engineer and Public Works
- Select and hire a reputable consulting firm to develop a Master Transportation Plan
- Hold public meetings and hearings to discuss the Master Transportation Plan

Goal No. 1-3 – Update the Unified Development Code

- Identify gaps and create a priority list of proposed code amendments
- Collaborate and coordinate with other City Departments on proposed code amendments
- Explore external funding options for code updates
- Hold public hearings to discuss proposed UDC amendments

Goal No. 2-7 – Review and update land use regulations

- Identify and create a list of specific use regulations pertaining to certain land uses (undesirable uses, etc.)
- Collaborate and coordinate with other City Departments on proposed use regulations

Goal No. 6-6 – Negotiate with landowners and/or developers to remain in ETJ and ultimately be annexed

- Review current regulations in the UDC pertaining to annexations of special districts (MUDs)
- Research other municipalities regulations on annexation
- Establish voluntary annexation rules and procedures

Employees – Ensure proper training for all employees

- Identify and provide continuous education and training needs for Planning and GIS staff
- Budget for education and training needs

Service – Provide exceptional customer service

- Tracking permits and plats in EnerGov to ensure reviews conforming to statutory timeframes
- Ensure staff timely respond to phone calls, meeting requests, address requests, etc.
- Promptly respond to Planning Commission and City Council concerns
- Determine timeframe for addressing concerns

ACTIVIY MEASURES/WORKLOAD OUTPUTS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
# of plats reviewed	125	135	140
# of Planned Unit Developments/variances reviewed	8	8	8
Addresses Assigned	661	700	750
Web map hits	12,640	16,580	17,000
Total water main line mileage mapped in GIS system	331	351	361
Total sanitary sewer main line mileage mapped in GIS system	277	295	305
Total storm sewer main line mileage mapped in GIS system	281	306	316
# of ordinance updates presented to Planning Commission	6	22	30
# of ordinance updates presented to City Council	6	22	30

FY2025 BUDGET NOTES:

1. No significant changes from the FY2024 budget.

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

FUND: General **DEPARTMENT:** Planning **FUNCTION:** Community Development **ACCOUNT:** 101-1900-540

<u>Classification</u>	<u>2022-23 Actual</u>	<u>2023-24 Adopted Budget</u>	<u>2023-24 Adjusted Budget</u>	<u>2023-24 Estimate</u>	<u>2024-25 Budget</u>	<u>Var %</u>
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 365,486	\$ 524,070	\$ 524,070	\$ 461,376	\$ 539,308	
Supplies	1,232	1,880	1,880	1,880	1,880	
Maintenance and Services	39,340	25,300	25,300	25,910	26,250	
Subtotal	406,059	551,250	551,250	489,166	567,438	2.9%
Total Expenditures	\$ 406,059	\$ 551,250	\$ 551,250	\$ 489,166	\$ 567,438	2.9%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

Director of Planning	1.00	1.00	1.00	1.00	1.00	
GIS Technology Supervisor	1.00	1.00	1.00	1.00	1.00	
Planner	1.00	1.00	1.00	1.00	1.00	
GIS Support Specialist	1.00	1.00	1.00	1.00	1.00	
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Total Personnel	5.00	5.00	5.00	5.00	5.00	0.0%

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

FUND: General **DEPARTMENT:** Planning **FUNCTION:** Community Development **ACCOUNT:** 101-1900-540

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 267,262	\$ 381,690	\$ 381,690	\$ 334,574	\$ 388,396	
10 20 Overtime	95	-	-	200	-	
10 30 Longevity	3,550	1,845	1,845	1,845	2,281	
10 40 Incentive Pay	1,200	900	900	2,625	2,400	
20 10 Retirement	44,292	65,434	65,434	60,000	70,106	
20 20 Social Security	20,459	29,822	29,822	26,204	30,438	
20 40 Insurance	26,174	37,538	37,538	30,000	39,415	
20 50 Workers' Compensation	274	388	388	335	398	
20 55 Long Term Disability	605	1,053	1,053	793	1,074	
20 60 Auto Allowance	1,400	4,800	4,800	4,800	4,800	
20 65 Cell Phone Allowance	175	600	600	-	-	
Subtotal	365,486	524,070	524,070	461,376	539,308	2.9%
Supplies:						
31 10 Office Supplies	1,232	1,880	1,880	1,880	1,880	
Subtotal	1,232	1,880	1,880	1,880	1,880	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	707	1,500	1,500	1,500	1,800	
51 20 General Insurance	2,410	2,400	2,400	2,410	2,400	
52 10 Telephone/Communications	827	500	500	1,100	1,100	
52 20 Postage	14	100	100	100	150	
54 10 Printing and Binding	85	300	300	300	300	
55 10 Education and Training	950	5,000	5,000	5,000	5,000	
57 10 Other Contractual Services	34,348	15,000	15,000	15,000	15,000	
63 25 Equipment Repair and Maintenance	-	500	500	500	500	
Subtotal	39,340	25,300	25,300	25,910	26,250	3.8%
Total Expenditures	\$ 406,059	\$ 551,250	\$ 551,250	\$ 489,166	\$ 567,438	2.9%

PROGRAM DESCRIPTION:

The Code Compliance activity, under the direction of the Building Official, is made up of three divisions: 1) building permits and inspections, 2) general code enforcement, and 3) health services. It is primarily responsible for the enforcement of the various codes and ordinances of the City to safeguard the public health, welfare, and safety of the citizens. This activity includes enforcement of codes for buildings, plumbing, gas, electrical, sign, and mechanical inspections and issuing permits. Additional duties involve high grass control, debris removal, and the investigation and demolition of dangerous structures.

STRATEGIC PLAN GOALS/VALUES:**Goal # 1-3 – Update the Unified Development Code**

- Identify items in the Code that are outdated or need to be changed
- Once identified, create a schedule to take to City Council.

Goal # 2-1 – Maintain and enhance attractive neighborhoods through city services, innovative compliance techniques and voluntary compliance with City’s codes and regulations

- Number of code cases opened and closed each month and present to City Council and senior staff.

Goal # 2-3 – Rebrand the Code Enforcement Department to Code Compliance Department in an effort to build better community relationships

- Change lettering on all Code vehicles to reflect new branding
- Change lettering on all forms/applications to reflect new branding
- Change website pages to reflect new branding

Goal # 2-4 – Review and Update relevant ordinances and policies to focus on consistent and proactive compliance

- Identify items in the Code that are outdated or need to be changed
- Once identified, create a schedule to take to City Council

Goal # 2-5 – Proactively identify substandard buildings and take action to declare as dangerous buildings for repair or demolition

- Number of violations
- Number of properties repaired
- Number of properties demolished



Employees – Ensure proper training for all employees

- Identify training needs for Code Compliance employees
- Budget for training needs

Service – Provide exceptional customer service

- Track code cases opened vs. code cases closed
- Assign staff to most efficiently and effectively address requests
- Determine timeframe for addressing concerns

PERFORMANCE INDICATORS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Percent of plans reviewed in one week (Residential)	95%	95%	95%
Percent of plans reviewed in two weeks (Commercial)	96%	96%	96%

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Total number of permits issued	7,000	7,000	7,000
Total number of plans checked	2,950	3,000	3,000
Field inspections conducted (building)	16,300	16,400	16,500
Code Complaints investigated	1,800	2,000	2,100
Junk vehicle investigation	420	420	420
Number of training hours for state licenses	49	50	54
Number of training hours for certification	150	160	200

FY2025 BUDGET NOTES:

1. Janitorial Services was reclassified from in-house staff to contracted services.
2. Increase to Fuel, Oil & Lubricants due to increased activity to ensure code compliance.

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

FUND: General **DEPARTMENT:** Code Compliance **FUNCTION:** Community Development **ACCOUNT:** 101-1935-540

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 750,090	\$ 958,905	\$ 958,905	\$ 840,675	\$ 1,040,531	
Supplies	27,587	27,000	27,000	29,600	30,500	
Maintenance and Services	156,159	105,650	105,650	217,110	130,700	
Subtotal	933,835	1,091,555	1,091,555	1,087,385	1,201,731	10.1%
Total Expenditures	\$ 933,835	\$ 1,091,555	\$ 1,091,555	\$ 1,087,385	\$ 1,201,731	10.1%

~ AUTHORIZED POSITIONS ~

Position Title						
Full-time equivalents:						
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	
Total Personnel	12.00	12.00	12.00	12.00	12.00	0.0%

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

FUND: General **DEPARTMENT:** Code Compliance **FUNCTION:** Community Development **ACCOUNT:** 101-1935-540

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 535,334	\$ 682,540	\$ 682,540	\$ 600,000	\$ 740,671	
10 20 Overtime	-	1,500	1,500	1,500	1,500	
10 30 Longevity	2,188	2,447	2,447	1,485	2,012	
10 40 Incentive Pay	6,388	6,900	6,900	3,390	3,300	
11 15 Part Time Wages - Janitorial	8,360	7,500	7,500	7,000	-	
20 10 Retirement	89,956	117,293	117,293	100,000	132,552	
20 20 Social Security	41,182	53,457	53,457	45,000	57,549	
20 40 Insurance	61,470	78,829	78,829	75,000	94,989	
20 50 Workers' Compensation	204	1,152	1,152	1,000	1,127	
20 55 Long Term Disability	1,407	1,887	1,887	1,500	2,031	
20 60 Auto Allowance	3,028	4,800	4,800	4,800	4,800	
20 65 Cell Phone Allowance	575	600	600	-	-	
Subtotal	750,090	958,905	958,905	840,675	1,040,531	8.5%
Supplies:						
31 10 Office Supplies	2,809	2,500	2,500	3,100	2,500	
31 40 Clothing	3,311	4,500	4,500	4,500	5,000	
31 90 Other Supplies	2,959	3,000	3,000	3,000	3,500	
35 10 Motor Vehicle Repair Supplies	4,807	3,000	3,000	3,000	3,000	
36 10 Small Tools and Equipment	888	1,500	1,500	1,500	1,500	
37 20 Electricity	4,087	4,500	4,500	4,500	5,000	
37 30 Fuel, Oil and Lubricants	8,725	8,000	8,000	10,000	10,000	
Subtotal	27,587	27,000	27,000	29,600	30,500	13.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	832	1,500	1,500	1,500	1,500	
43 90 Other Professional Services	67,224	15,000	15,000	97,000	15,000	
51 20 General Insurance	7,239	7,500	7,500	7,500	7,500	
52 10 Telephone/Communications	6,272	6,200	6,200	6,200	6,200	
52 20 Postage	13,399	10,000	10,000	7,000	10,000	
54 10 Printing and Binding	731	1,200	1,200	4,000	1,500	
55 10 Education and Training	5,353	14,250	14,250	14,250	14,500	
56 25 Fleet Replacement	16,400	15,000	15,000	15,000	26,500	
57 10 Other Cont Services (Mowing, Dangerous Bldgs)	27,393	30,000	30,000	55,000	30,000	
57 15 Janitorial Services	-	-	-	1,660	10,000	
63 10 Building Repair and Maintenance	11,315	4,500	4,500	8,000	8,000	
63 26 Radio Repair and Maintenance	-	500	500	-	-	
Subtotal	156,159	105,650	105,650	217,110	130,700	23.7%
Total Expenditures	\$ 933,835	\$ 1,091,555	\$ 1,091,555	\$ 1,087,385	\$ 1,201,731	10.1%



PROGRAM DESCRIPTION:

The Consumer Health Division, under the direction of the Building Official, is primarily responsible for enforcing all city, state and federal codes that regulate the food industry and the general sanitation of the City. Duties include the inspection of and permit issuance to all food service establishments and temporary food service establishments operating within the City. Inclusive are restaurants, retail grocery outlets, caterers, bars, schools, child care centers, hospitals, geriatric and rehabilitation institutions, mobile food units, hotel/motel food service facilities, and any other food service operation requiring inspections. Additionally, consumer complaints pertaining to food borne illnesses, food products, or food service establishments are investigated.

PERFORMANCE INDICATORS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Percent increase (decrease) in temporary permits	10%	10%	10%
% of food service establishments inspected at least bi-annually	100%	100%	100%
% of food service establishments inspected within 24 to 72 hours of complaint	100%	100%	100%

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Food establishment permits issued	307	307	325
Temporary food permits issued	275	275	300
Food establishment inspections/investigations	600	600	650
Temporary establishment inspections	160	160	170
Consumer complaints/investigations	30	30	30
Public health consultations	2,100	2,100	2,200
Plans reviewed	30	30	50

FY2025 BUDGET NOTES:

1. No significant changes from the FY2024 budget.

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

FUND: General **DEPARTMENT:** Health **FUNCTION:** Community Development **ACCOUNT:** 101-1941-540

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 108,981	\$ 178,612	\$ 178,612	\$ 161,069	\$ 184,642	
Supplies	3,422	4,600	4,600	11,550	5,700	
Maintenance and Services	11,465	15,490	15,490	13,190	17,010	
Subtotal	123,868	198,702	198,702	185,809	207,352	4.4%
Total Expenditures	\$ 123,868	\$ 198,702	\$ 198,702	\$ 185,809	\$ 207,352	4.4%

~ AUTHORIZED POSITIONS ~

Position Title
Full-time equivalents:

Sanitarian	2.00	2.00	2.00	2.00	2.00	
Total Personnel	2.00	2.00	2.00	2.00	2.00	0.0%

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

FUND: General **DEPARTMENT:** Health **FUNCTION:** Community Development **ACCOUNT:** 101-1941-540

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 76,818	\$ 128,186	\$ 128,186	\$ 116,604	\$ 133,347	
10 30 Longevity	763	-	-	-	263	
10 40 Incentive Pay	800	-	-	400	600	
20 10 Retirement	12,674	21,516	21,516	19,558	23,648	
20 20 Social Security	5,739	9,806	9,806	8,897	10,267	
20 40 Insurance	11,821	18,393	18,393	15,000	15,766	
20 50 Workers' Compensation	174	365	365	335	389	
20 55 Long Term Disability	193	346	346	275	362	
Subtotal	108,981	178,612	178,612	161,069	184,642	3.4%
Supplies:						
31 10 Office Supplies	465	1,050	1,050	1,050	1,100	
31 40 Clothing	185	550	550	900	800	
31 90 Other Supplies	121	600	600	600	1,000	
35 10 Motor Vehicle Repair Supplies	360	600	600	600	800	
37 30 Fuel, Oil and Lubricants	2,290	1,800	1,800	1,800	2,000	
Subtotal	3,422	4,600	4,600	11,550	5,700	23.9%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	185	500	500	500	500	
51 20 General Insurance	1,775	1,800	1,800	1,800	1,800	
52 10 Telephone/Communications	777	1,200	1,200	1,200	1,200	
52 20 Postage	394	650	650	650	650	
54 10 Printing and Binding	159	400	400	500	800	
55 10 Education and Training	3,275	4,400	4,400	2,000	4,400	
56 25 Fleet Replacement	4,900	6,540	6,540	6,540	7,660	
Subtotal	11,465	15,490	15,490	13,190	17,010	9.8%
Total Expenditures	\$ 123,868	\$ 198,702	\$ 198,702	\$ 185,809	\$ 207,352	4.4%



Special Events

PROGRAM DESCRIPTION:

The City of Rosenberg Special Events are under the direction of the Director of Communications and Community Engagement. It is the Event Production team's objective to create, manage and deliver exceptional City hosted events and activities that promote unity, tourism and a sense of community amongst visitors and residents alike.

FY2025 BUDGET NOTES:

1. The Special Events Department was transferred to the Hotel/Motel Fund to better allocate the costs related to City-Wide special events that promote tourism and sense of community.

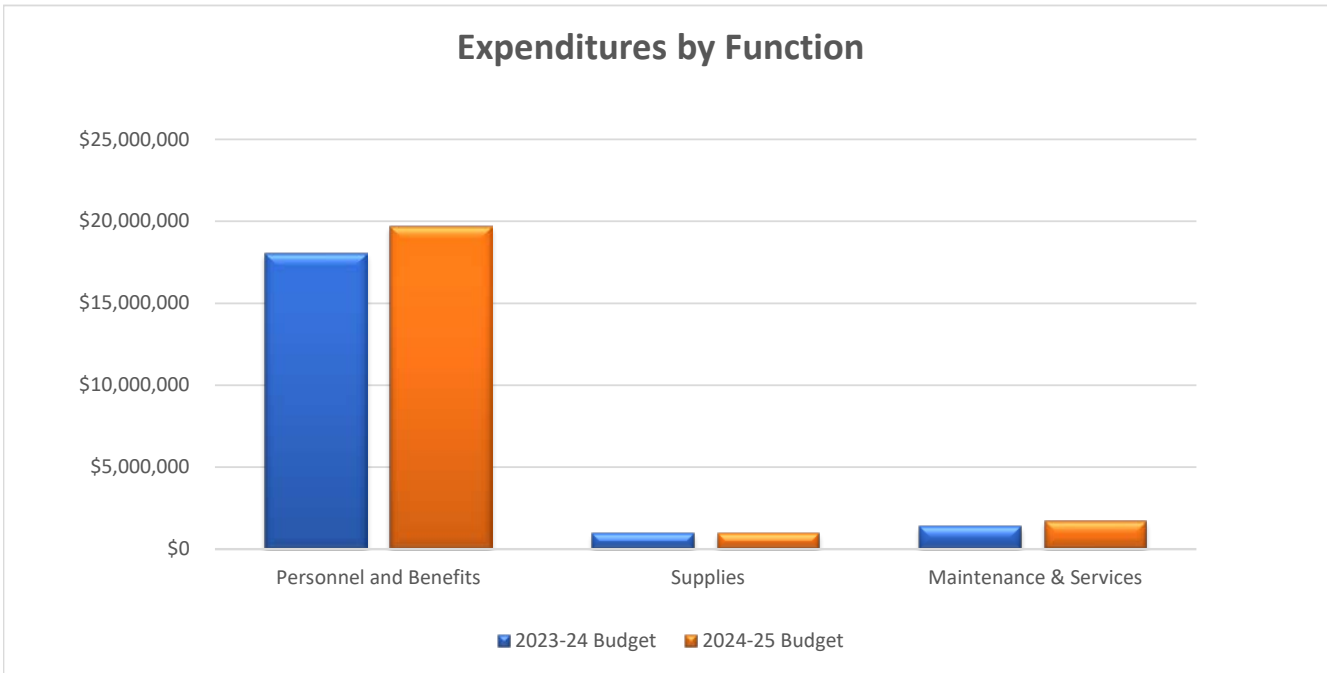
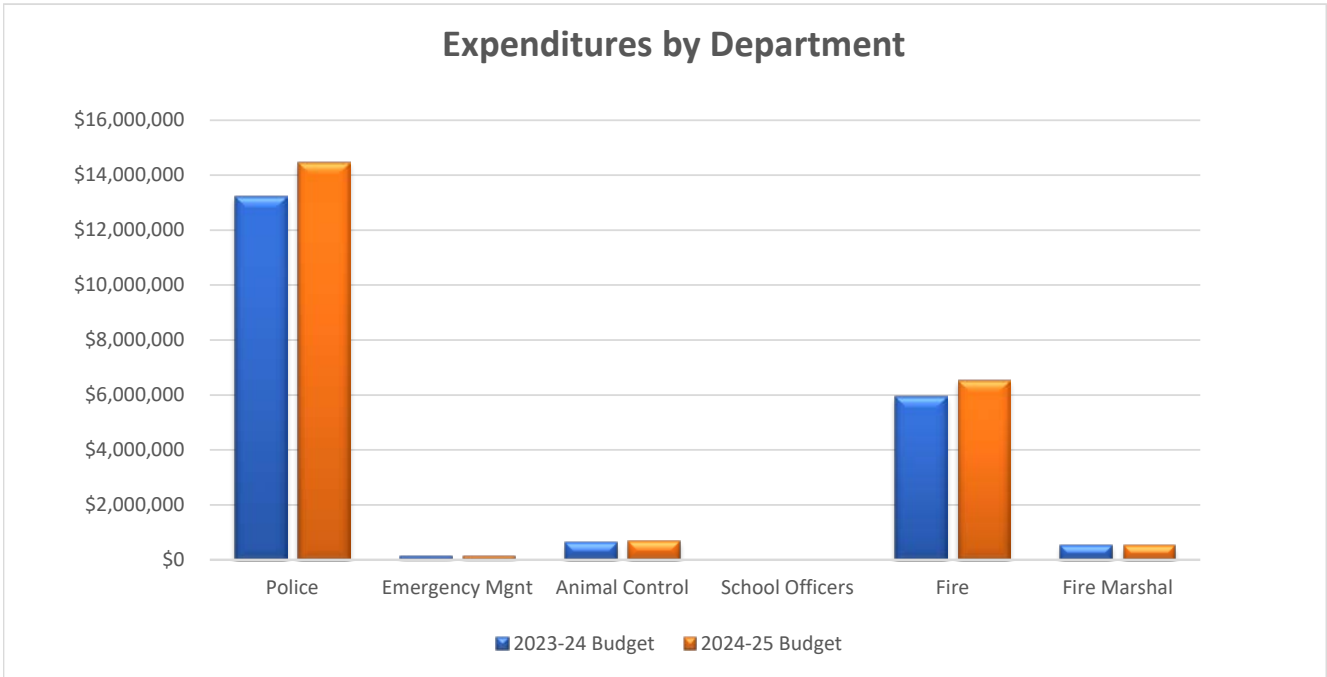
**CITY OF ROSENBERG, TEXAS
2024-25 BUDGET**

FUND: General **DEPARTMENT:** Special Events **FUNCTION:** Community Development **ACCOUNT:** 101-1955-540

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 50,613	\$ -	\$ -	\$ -	\$ -	
Supplies	24,380	-	-	-	-	
Maintenance and Services	175,057	-	-	-	-	
Subtotal	250,049	-	-	-	-	100.0%
Total Expenditures	\$ 250,049	\$ -	\$ -	\$ -	\$ -	100.0%
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 15 Overtime - Family 4th Celebration	\$ 12,380	-	-	\$ -	-	
10 17 Overtime - Hometown Holiday Nights	15,976	-	-	-	-	
10 25 Overtime - City Special Events	9,313	-	-	-	-	
20 10 Retirement	5,981	-	-	-	-	
20 20 Social Security	2,782	-	-	-	-	
20 40 Health Insurance	3,800	-	-	-	-	
20 50 Workers' Compensation	310	-	-	-	-	
20 55 Long Term Disability	70	-	-	-	-	
Subtotal	50,613	-	-	-	-	100.0%
Supplies:						
36 50 Special Event Program Supplies	24,380	-	-	-	-	
Subtotal	24,380	-	-	-	-	100.0%
Maintenance and Services:						
51 20 General Insurance	333	-	-	-	-	
53 15 Family 4th Celebration	89,176	-	-	-	-	
53 25 Rosenberg Christmas Nights	85,547	-	-	-	-	
Subtotal	175,057	-	-	-	-	100.0%
Total Expenditures	\$ 250,049	\$ -	\$ -	\$ -	\$ -	100.0%

CITY OF ROSENBERG, TEXAS
2024-25 BUDGET

Public Safety



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

FUND: General **DEPARTMENT:** Public Safety Summary **FUNCTION:** N/A **ACCOUNT:** 101-XXXX

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
FUNCTION AND CLASSIFICATION SUMMARY						
Personnel and Benefits	\$ 15,574,133	\$ 18,085,862	\$ 18,085,862	\$ 17,646,528	\$ 19,691,417	
Supplies	1,071,281	956,050	956,050	1,078,485	963,850	
Maintenance and Services	1,254,324	1,431,975	1,431,975	1,454,400	1,712,160	
Debt Service	-	-	-	-	-	
Transfers to Other Funds	-	-	-	-	-	
Subtotal	17,899,738	20,473,887	20,473,887	20,179,413	22,367,427	9.2%
Capital Outlay	-	-	-	-	-	100.0%
Total Expenditures	\$ 17,899,738	\$ 20,473,887	\$ 20,473,887	\$ 20,179,413	\$ 22,367,427	9.2%

~ AUTHORIZED POSITIONS ~

Position Title						
Police	103.00	104.00	104.00	104.00	106.00	
Animal Control	6.48	6.96	6.96	6.96	6.96	
Fire	46.48	46.48	49.48	49.48	49.48	
Emergency Management	-	0.48	0.48	0.48	0.48	
Fire Marshal	4.00	3.96	3.96	3.96	3.48	
Total Personnel	159.96	161.88	164.88	164.88	166.40	0.9%

PROGRAM DESCRIPTION:

The Police Department is under the direction and supervision of the Chief of Police, who is appointed by the City Council. The Department is responsible for enforcement of traffic laws, accident investigations, community education and crime prevention programs, investigation of crimes against persons and property, and narcotic investigations. In addition, the Department is responsible for the maintenance of criminal records, files, prisoner processing and detention, and radio communications and teletype services. The Police Department also supervises the Animal Control Division.

STRATEGIC PLAN GOALS:**Goal # 2 – 2AB – Provide Professional Police Services**

- Operate the department at full staffing levels
- Leadership development and succession planning through mentorships, formal training and education
- Provide efficient and swift responses to priority one calls for service
- Expand recruitment efforts for law enforcement professionals
- Participate in local, state and federal task forces
- Annually assess departmental structure and amend as necessary

Goal # 3-3, 4 – Utilize technology to aide in public safety

- Develop a multi-year technology plan for the department
- Research new technology and create an implementation plan for technology needs

Goal 2-1, 2-2, 4-1CDEF, 4-5ABDEFHI – Involve residents and business stakeholders in crime prevention

- Routinely host neighborhood meetings to inform citizens of current crime trends in their neighborhoods and offer preventative tips
- Engage private businesses and HOA's to leverage expenses for crime prevention tools

Goal # 3-1AB, 3-4 – Assess and improve aging facility needs

- Replace critical facility infrastructure approaching “end of life” expectancy
- Maintain and make improvements to current facility to ensure a professional environment
- Engage an employee structured committee to make recommendations for repairs and renovations to the facility
- Develop a plan for future growth by expanding current facility and parking

Goal # 2-2A – Provide a high-quality departmental training program

- Expand current employee instructor pool to increase subject matter expert diversity
- Encourage employees to obtain highest level of licensing certificate available
- Identify funding sources to maximize department training budget
- Focus on personal and professional employee growth through developmental trainings and state mandates

Goal # 4-1ABCEF, 4-5ABDEFHIJ; 71ABDE, 7-2ABCDE, 7-3ABC, 7-4, 7-5, 7-6, 7-7 – Provide a high level of care to all stakeholders – community and employees

- Review policies and procedure to ensure best practices are being followed
- Develop internal procedures for supervisory and administrative quality control for all citizen contacts
- Frequently recognize employees for going above and beyond in their daily service to the city
- Promote professional growth
- Provide timely feedback to citizen inquires and complaints
- Offer exceptional customer service to the public
- Promote a work place culture that relies on employee feedback and job satisfaction



Police

PERFORMANCE INDICATORS:	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Group A crime	2,140	2,200	2,250
# of citizen complaints	20	18	18
# of formal citizen compliments	28	28	30
# of community events hosted/attended	21	22	24
# of departmental trainings	15	20	22
# of facility renovations	1	5	5
Technology advancements implemented	Yes	Yes	Yes
Community transparency	Yes	Yes	Yes
Compliance with accreditation	Yes	Yes	Yes

ACTIVITY MEASURES:	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Total calls requiring a police response	66,561	68,000	70,000
Total 911 calls	21,971	22,000	24,000
Violent crime solved	72%	80%	82%
Complaints disposed within 45 days	100%	100%	100%
Average training hours per employee	95	100	120
New technology systems	4	5	6
Racial profiling audits	5	5	5
Press releases	7	10	12
Accreditation audits	5	6	5

FY2025 BUDGET NOTES:

1. Added two (2) patrol officer positions to increase the resource strength within the patrol division due to the growth and activity within the City.
2. Increase in Uniforms to allow each sworn officer an additional \$100/year allowance for a total of \$700 a year allowance and each TCO a \$300 per year allowance.
3. Increase to Building Repair and Maintenance for proactive maintenance on aging building.

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

FUND: General **DEPARTMENT:** Police **FUNCTION:** Public Safety **ACCOUNT:** 101-3000-520

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 10,399,612	\$ 11,883,285	\$ 11,883,285	\$ 11,727,622	\$ 12,996,301	
Supplies	520,217	509,100	509,100	521,385	530,100	
Maintenance and Services	789,218	834,950	834,950	846,950	956,635	
Subtotal	11,709,048	13,227,335	13,227,335	13,095,957	14,483,036	9.5%
Total Expenditures	\$ 11,709,048	\$ 13,227,335	\$ 13,227,335	\$ 13,095,957	\$ 14,483,036	9.5%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

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	
Detectives	8.00	8.00	8.00	8.00	8.00	
Director of Emergency Communications	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	
Total Personnel	103.00	104.00	104.00	104.00	106.00	1.9%

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

FUND: General **DEPARTMENT:** Police **FUNCTION:** Public Safety **ACCOUNT:** 101-3000-520

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 6,802,868	\$ 7,707,842	\$ 7,707,842	\$ 7,500,000	\$ 8,346,255	
10 20 Overtime	227,175	200,000	200,000	300,000	200,000	
10 25 Overtime - STEP Initiative	68,672	80,000	80,000	80,000	80,000	
10 30 Longevity	67,983	73,490	73,490	68,122	76,902	
10 40 Incentive Pay	183,280	164,100	164,100	202,000	208,500	
10 45 Shift Differential Pay	68,000	90,000	90,000	90,000	90,000	
10 50 Holiday Pay	232,800	353,274	353,274	301,000	407,952	
20 10 Retirement	1,227,869	1,455,546	1,455,546	1,490,000	1,658,499	
20 20 Social Security	560,831	663,386	663,386	640,000	720,064	
20 40 Insurance	861,862	980,861	980,861	950,000	1,080,350	
20 50 Workers' Compensation	79,179	89,142	89,142	85,000	100,135	
20 55 Long Term Disability	16,089	22,644	22,644	18,500	24,645	
20 70 Uniforms - Taxable	3,004	3,000	3,000	3,000	3,000	
Subtotal	10,399,612	11,883,285	11,883,285	11,727,622	12,996,301	9.4%
Supplies:						
31 10 Office Supplies	7,918	8,000	8,000	8,000	9,000	
31 15 Training Supplies	29,127	30,000	30,000	30,000	30,000	
31 35 Business Expenses	1,369	1,500	1,500	1,500	1,500	
31 40 Clothing	30,000	30,000	30,000	30,000	30,000	
31 45 Uniforms	40,000	40,000	40,000	40,000	50,000	
31 55 Personal Protective Equipment	4,000	4,000	4,000	4,000	4,000	
31 95 Other Expenses - Donations	1,866	2,000	2,000	2,000	2,000	
32 10 Jail Operation Supplies	21,385	25,000	25,000	25,000	25,000	
32 25 Firing Range Operations	2,061	2,100	2,100	2,100	2,100	
32 30 Brazos Town Center Office	5,322	6,000	6,000	6,000	6,000	
33 20 Community Education Supplies	7,960	8,000	8,000	8,000	8,000	
34 25 Laboratory Supplies	1,323	4,000	4,000	4,000	4,000	
34 30 Cleaning Supplies	3,418	4,000	4,000	4,000	4,000	
35 10 Motor Vehicle Repair Supplies	110,764	90,000	90,000	90,000	90,000	
35 15 Equipment Repair Supplies	826	1,000	1,000	1,000	1,000	
36 10 Small Tools and Equipment	141	500	500	500	500	
36 20 Small Tools and Equipment - Grant	-	-	-	12,285	-	
37 20 Electricity	48,579	53,000	53,000	53,000	63,000	
37 30 Fuel, Oil and Lubricants	204,157	200,000	200,000	200,000	200,000	
Subtotal	520,217	509,100	509,100	521,385	530,100	4.1%

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

FUND: General **DEPARTMENT:** Police **FUNCTION:** Public Safety **ACCOUNT:** 101-3000-520

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ EXPENDITURE DETAIL CONTINUED ~						
Maintenance and Services:						
42 15 Investigative Costs	19,675	25,000	25,000	25,000	25,000	
42 35 Dues, Subscriptions, Memberships	3,857	2,300	2,300	2,800	3,500	
43 50 Volunteer Activities - Police Explorers Program	4,458	5,000	5,000	5,000	5,000	
51 20 General Insurance	178,949	180,000	180,000	180,000	180,000	
52 10 Telephone/Communications	43,830	39,000	39,000	39,000	39,000	
52 20 Postage	1,597	1,500	1,500	1,500	1,500	
52 30 Freight and Express	-	500	500	500	500	
54 10 Printing and Binding	2,767	3,000	3,000	3,000	3,000	
55 10 Education and Training	28,367	30,000	30,000	41,500	30,000	
56 24 Equipment Rentals	1,658	1,600	1,600	1,600	1,600	
56 25 Fleet Replacement	279,836	332,200	332,200	332,200	386,535	
57 10 Other Contractual Svcs-Profiling/Collections	22,490	22,500	22,500	22,500	22,500	
57 15 Janitorial Services	14,610	16,850	16,850	16,850	18,000	
57 25 Lease of Equipment - License Plate Readers	46,400	35,000	35,000	35,000	35,000	
57 27 Lease of Motor Vehicles - CID	68,273	65,500	65,500	65,500	65,500	
63 10 Building Repair and Maintenance	37,972	35,000	35,000	40,000	100,000	
63 25 Equipment Repair and Maintenance	31,164	33,000	33,000	28,000	33,000	
63 26 Radio Repair and Maintenance	3,318	7,000	7,000	7,000	7,000	
Subtotal	789,218	834,950	834,950	846,950	956,635	14.6%
Total Expenditures	\$ 11,709,048	\$ 13,227,335	\$ 13,227,335	\$ 13,095,957	\$ 14,483,036	9.5%

PROGRAM DESCRIPTION:

The Animal Control division, under the direction and supervision of the Chief of Police and Director of Animal Control, is responsible for protecting citizens from danger and nuisance created by uncontrolled or diseased animals. Protection of citizens is accomplished through enforcement of various state statutes and City Ordinances. The donations will be used to supplement the operation and maintenance of the animal shelter which aims to maintain a 90% or higher live release rate of animals under its care (per Resolution No. R-3442) and meet modern human sheltering standards. This entails maximizing adoption opportunities, educating the community on humane treatment, and collaborating with other animal welfare groups.

STRATEGIC PLAN GOALS/VALUES:

Goal # 2.2-A – Provide high-quality professional public safety and emergency services and staffing to meet the community’s current and future needs

- Identify high stray concentration areas
- Streamline Animal Bite Case response and procedures
- Develop natural disaster plans for animals

Goal # 2.4 – Review and update relevant ordinances and policies to focus on consistent and proactive enforcement

- Review animal related laws both at the Federal and State levels to ensure compliance
- Identify ordinances out of compliance, perform updates, and bring to council for approval.

Goal # 4.1-A – Strengthen methods of public engagement and reach all segments of the community through social media engagement

- Create a consistent posting schedule
- Develop posts with consistent formatting to create a standard image
- Foster interdepartmental relationships through joint posting

Goal # 4.4-D, H – Continue development of public outreach initiatives through social media and Events

- Identify community needs and high-need areas
- Create partnerships with larger organizations to host events benefitting community members and pets
- Utilize social media event advertisement abilities and coordinate cross-posting with other City accounts

Employees – Ensure proper training for all employees

- Identify training needs for public works employees
- Budget for training needs



Animal Control & Shelter

Service – Provide exceptional customer service

- Track calls for service requests in shelter management system
- Assign staff to most efficiently and effectively address calls for service
- Determine timeframe for addressing concerns

PERFORMANCE INDICATORS:

	2022-23 <u>Actual</u>	2023-24 <u>Estimate</u>	2024-25 <u>Projected</u>
Live Release Rate % (goal 90% or higher)	96%	97%	94%

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-23 <u>Actual</u>	2023-24 <u>Estimated</u>	2024-25 <u>Projected</u>
Calls into Front Desk	1,545	1,600	1,650
Dispatched ACO Calls	1,270	1,488	1,750
Animal Intakes	1,089	1,016	1,100
Animals Adopted	621	450	500
Animals Fostered	385	240	300
TNR Felines	102	120	150

FY2025 BUDGET NOTES:

1. Other Expenses – Donations line items were reallocated to a newly created Animal Control Shelter Donation Special Revenue Fund No. 220.
2. Slight increases to uniforms and education and training to properly account for the growth in number of employees in the department.
3. Decreased medical supplies and reallocated funds to a new account for medical services to properly account for medical services. Added \$20,500 to medical services due to the increase in number of animal intakes.
4. Increase to Trap, Neuter and Release (TNR) Supplies by \$10,000 for increase activity in TNR program.

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

FUND: General **DEPARTMENT:** Animal Control **FUNCTION:** Public Safety **ACCOUNT:** 101-3034-520

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 401,004	\$ 460,394	\$ 460,394	\$ 465,942	\$ 493,252	
Supplies	237,106	131,550	131,550	227,550	74,850	
Maintenance and Services	17,309	31,700	31,700	32,900	116,750	
Subtotal	655,418	623,644	623,644	726,392	684,852	9.8%
Total Expenditures	\$ 655,418	\$ 623,644	\$ 623,644	\$ 726,392	\$ 684,852	9.8%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

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	
Total Personnel	6.48	6.96	6.96	6.96	6.96	0.0%

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

FUND: General **DEPARTMENT:** Animal Control **FUNCTION:** Public Safety **ACCOUNT:** 101-3034-520

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 269,000	\$ 299,579	\$ 299,579	\$ 295,000	\$ 317,700	
10 20 Overtime	7,902	-	-	10,000	5,000	
10 30 Longevity	324	758	758	435	743	
10 40 Incentive Pay	1,370	1,800	1,800	2,250	2,100	
11 10 Salaries and Wages - Part Time	13,152	32,613	32,613	32,613	34,072	
20 10 Retirement	45,092	50,714	50,714	50,714	57,359	
20 20 Social Security	22,110	25,609	25,609	25,609	27,510	
20 40 Insurance	37,022	45,045	45,045	45,045	42,962	
20 50 Workers' Compensation	4,332	3,372	3,372	3,372	4,848	
20 55 Long Term Disability	698	904	904	904	957	
Subtotal	401,004	460,394	460,394	465,942	493,252	7.1%
Supplies:						
31 10 Office Supplies	493	500	500	500	500	
31 35 Business Expenses	140	200	200	200	200	
31 45 Uniforms	1,496	2,550	2,550	2,550	3,000	
31 90 Other Supplies	1,129	2,000	2,000	2,000	2,000	
31 95 Other Expenses-Donations	28,829	9,000	9,000	30,000	-	
31 96 Other Expenses- HWF Donations	57,223	-	-	75,000	-	
34 20 Medical Supplies	106,601	75,000	75,000	75,000	15,500	
34 25 Trap Neuter Release (TNR) Supplies	11,162	15,000	15,000	15,000	25,000	
34 30 Cleaning Supplies	4,434	4,500	4,500	4,500	4,500	
34 35 Animal Feed	2,299	2,000	2,000	2,000	2,000	
35 10 Motor Vehicle Repair Supplies	2,669	1,200	1,200	1,200	1,200	
36 10 Small Tools and Equipment	4,137	3,000	3,000	3,000	3,000	
37 10 Natural Gas	1,174	1,200	1,200	1,200	1,200	
37 20 Electricity	9,612	9,150	9,150	9,150	10,500	
37 30 Fuel, Oil and Lubricants	5,707	6,250	6,250	6,250	6,250	
Subtotal	237,106	131,550	131,550	227,550	74,850	-43.1%
Maintenance and Services:						
43 25 Medical Services	-	-	-	-	80,000	
51 20 General Insurance	4,286	4,200	4,200	5,300	5,500	
52 10 Telephone/Communications	3,039	1,900	1,900	1,900	1,900	
52 20 Postage	44	200	200	200	200	
54 10 Printing and Binding	644	700	700	700	700	
54 15 Community Education	584	500	500	500	500	
55 10 Education and Training	2,644	3,500	3,500	3,500	5,000	
56 24 Equipment Rentals	-	100	100	100	100	
56 25 Fleet Replacement	-	10,000	10,000	10,000	11,150	
57 10 Other Contractual Services	620	1,000	1,000	1,100	1,100	
62 10 Carcass Disposal	1,450	2,000	2,000	2,000	2,000	
63 10 Building Repair and Maintenance	3,727	5,000	5,000	5,000	6,000	
63 25 Equipment Repair and Maintenance	272	2,600	2,600	2,600	2,600	
Subtotal	17,309	31,700	31,700	32,900	116,750	268.3%
Total Expenditures	\$ 655,418	\$ 623,644	\$ 623,644	\$ 726,392	\$ 684,852	9.8%

PROGRAM DESCRIPTION:

The Fire Department is under the direction of the Fire Chief, who is primarily responsible for suppression, fire administration, rescue/EMS operations, vehicle and facility maintenance, training, and public relations. The Fire Department provides the manpower to assist the Fire Marshal's Office in fire prevention and fire safety education. Annual classes are provided to all of the schools and day care facilities within the community. As a public service, firefighters install smoke detectors when requested by residents. The Fire Department also participates in regional programs such as the Hazardous Materials team and the Heavy Rescue and Structural Collapse teams. Due to the recent flooding events, the department has organized and began training personnel in swift water rescue. These programs have equipment that was funded through Federal Grants. The Department coordinates with Fort Bend EMS to provide Emergency Medical Services to our citizens with Fire Department personnel performing first response medical service.

STRATEGIC PLAN GOALS:**Goal # 2-2A, 3-4 – Identify and prioritize staffing and capital equipment needs.**

- Develop a replacement plan to fund large capital expenditures (over \$100,000).
- Develop a staffing plan that includes emergency responders & administrative & support services.

Goal # 2-2A; 7-2C,D,E – Provide high-quality professional emergency services and staffing to meet the community's current and future needs.

- Identify areas of concern in emergency services & staffing that do not meet the community's needs, future & present.
- Emphasize the importance of professional development, education, and training for personnel.
- Identify budget increase necessary to meet training requirements.
- Track the number of hours attending training, number of certifications obtained, staffing compliance, and response times.
- Identify future community needs to maintain high-quality professional emergency services.

Goal # 3-1A,B; 3-4– Update the facility needs assessment and prioritize needs based on maintenance, renovation, expansion or new construction.

- Identify facility needs by performing a needs assessment.
- Obtain cost estimates to accomplish identified facility needs.
- Increase budget to cover estimates to maintain and renovate.
- Create an itemized list of capital expenditures.
- Create and fund a budget for capital expenditures.
- Develop a replacement plan fund for all equipment with a known life span, apparatus, and facilities.



Goal # 4-1A; 4-4-A,D,E,H,J – Strengthen methods of public engagement and reach all segments of the community by developing and improving public outreach initiatives.

- Actively engage in social media.
- Participate in all or most events in or around the City of Rosenberg with groups like the bike team.
- Increase the number of community education events.
- Active participation in Rosenberg 101
- Build and maintain an online community dashboard that displays current incidents and historical data.

Goal # 6-4; 7-5; 7-7– Create a confident workforce with a supportive culture while being wise with financial resources that meet current & future service demands and obligations.

- Research grants and other funding opportunities.
- Promote health and wellness within the organization.
- Identify the organizational culture and implement strategies to improve it.

PERFORMANCE INDICATORS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Average Number of responses per Fire Station	1,695	1,805	2200
Response Time (call received – on location)	6:50	6:59	7:15
% of First Arriving Engine in under 6 minutes (fires)	33.3%	37%	37%
% of Firefighters that exceeded 70 hours of training	79%	80%	85%
Number of reportable injuries (civilian and firefighter)	4	5	5

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Number of responses	6,787	7,220	8,800
Percent of responses for fires/alarms	9.1%	9%	9%
Percent of responses for rescues	65.4%	64%	65%
Percent of responses for hazardous conditions	3.8%	4%	5%
Percent of responses for service calls	21.7%	23%	21%

FY2025 BUDGET NOTES:

1. Salaries & Wages includes the full year financial impact of three (3) firefighters added during FY2024.
2. Clothing increased by \$16,500 for the increase cost of the PPE maintenance contract, SCBA Mask and Helmet fronts.
3. Small Tools and Equipment increased by \$10,000 for cost increase and for replacement program for fire hose.
4. Travel – Education and Training increased by \$15,400 to assist with certification classes.
5. New Janitorial Services line item added for contracted services to clean Fire Administration.
6. Building Repair and Maintenance increased by \$2,500 due to increased pest control costs.
7. Equipment Repair and Maintenance increased by \$3,300 due to increased cost for hose testing and breathing air compressor maintenance.

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

FUND: General **DEPARTMENT:** Fire **FUNCTION:** Public Safety **ACCOUNT:** 101-3100-520

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 4,277,614	\$ 5,143,285	\$ 5,143,285	\$ 4,932,953	\$ 5,622,235	
Supplies	298,006	287,450	287,450	300,400	330,950	
Maintenance and Services	415,109	512,275	512,275	521,570	594,675	
Subtotal	4,990,730	5,943,010	5,943,010	5,754,923	6,547,860	10.2%
Total Expenditures	\$ 4,990,730	\$ 5,943,010	\$ 5,943,010	\$ 5,754,923	\$ 6,547,860	10.2%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

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	
Total Personnel	46.48	46.48	49.48	49.48	49.48	0.0%

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

FUND: General **DEPARTMENT:** Fire **FUNCTION:** Public Safety **ACCOUNT:** 101-3100-520

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 2,809,256	\$ 3,458,563	\$ 3,458,563	\$ 3,200,000	\$ 3,731,122	
10 20 Overtime	155,679	50,000	50,000	100,000	50,000	
10 30 Longevity	35,159	28,426	28,426	33,500	32,944	
10 40 Incentive Pay	50,125	53,700	53,700	52,000	51,300	
10 50 Holiday Pay	113,553	150,801	150,801	150,801	182,661	
11 10 Salaries and Wages - Part Time	8,022	11,363	11,363	11,363	11,704	
20 10 Retirement	510,955	619,718	619,718	615,000	704,454	
20 20 Social Security	231,939	282,448	282,448	282,448	305,849	
20 40 Insurance	314,669	426,053	426,053	426,053	485,192	
20 50 Workers' Compensation	41,281	51,645	51,645	51,645	56,214	
20 55 Long Term Disability	6,373	9,968	9,968	9,968	10,795	
20 65 Cell Phone Allowance	604	600	600	175	-	
Subtotal	4,277,614	5,143,285	5,143,285	4,932,953	5,622,235	9.3%
Supplies:						
31 10 Office Supplies	2,367	2,300	2,300	2,300	2,300	
31 15 Training Supplies	8,266	7,000	7,000	7,000	8,000	
31 35 Business Expenses	982	500	500	1,000	1,000	
31 40 Clothing	27,697	30,750	30,750	30,750	47,250	
31 45 Uniforms	24,322	26,400	26,400	26,400	26,400	
31 90 Other Supplies	5,294	4,000	4,000	4,100	4,000	
31 95 Other Supplies - Grant	840	-	-	-	-	
34 15 Chemical Supplies	2,534	4,750	4,750	4,750	4,750	
34 20 Medical Supplies	5,964	7,500	7,500	7,500	7,500	
34 30 Cleaning Supplies	6,639	8,000	8,000	8,000	8,000	
35 10 Motor Vehicle Repair Supplies	116,602	90,000	90,000	90,000	90,000	
35 15 Equipment Repair Supplies	1,791	4,500	4,500	4,500	4,500	
35 20 Building Materials and Supplies	1,351	2,700	2,700	10,000	2,700	
36 10 Small Tools and Equipment	12,429	15,700	15,700	15,700	25,700	
36 30 Safety Equipment	2,032	2,500	2,500	2,550	2,500	
37 10 Natural Gas	2,585	2,850	2,850	2,850	2,850	
37 20 Electricity	22,952	23,000	23,000	23,000	28,500	
37 30 Fuel, Oil and Lubricants	53,360	55,000	55,000	60,000	65,000	
Subtotal	298,006	287,450	287,450	300,400	330,950	15.1%

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

FUND: General **DEPARTMENT:** Fire **FUNCTION:** Public Safety **ACCOUNT:** 101-3100-520

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL CONTINUED~						
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	368	2,450	2,450	2,450	2,450	
42 36 Volunteer Pension/Dues	36,107	55,000	55,000	55,000	55,000	
42 75 Employee Appreciation/Volunteer Party	1,830	1,600	1,600	3,725	1,600	
43 40 License and Inspection Fees	4,165	11,000	11,000	11,000	11,000	
43 50 Outside Prof Svcs - Retention & Recruitment	3,701	4,640	4,640	4,640	4,640	
51 20 General Insurance	42,625	40,000	40,000	42,050	45,000	
52 10 Telephone/Communications	10,541	9,735	9,735	9,735	9,735	
52 20 Postage	53	200	200	200	200	
54 10 Printing and Binding	815	1,100	1,100	1,100	1,100	
55 10 Education and Training	23,578	28,600	28,600	28,600	40,000	
56 25 Fleet Replacement	211,670	247,600	247,600	247,600	298,500	
57 10 Other Contractual Svcs - Medical Director	6,000	7,500	7,500	7,500	7,500	
57 11 Other Contractual Svcs - Fire Fighter Physicals	23,780	30,000	30,000	30,000	31,800	
57 15 Janitorial Services	-	-	-	1,820	10,000	
62 32 Laundry and Other Sanitation Services	807	850	850	850	850	
63 10 Building Repair and Maintenance	27,841	42,000	42,000	42,000	42,000	
63 25 Equipment Repair and Maintenance	16,791	21,000	21,000	24,300	24,300	
63 26 Radio Repair	4,435	9,000	9,000	9,000	9,000	
Subtotal	415,109	512,275	512,275	521,570	594,675	16.1%
Total Expenditures	\$ 4,990,730	\$ 5,943,010	\$ 5,943,010	\$ 5,754,923	\$ 6,547,860	10.2%



Emergency Management

PROGRAM DESCRIPTION:

The Office of Emergency Management is under the supervision of the Fire Chief and is primarily responsible for an emergency management strategy that incorporates the four principles of emergency management: preparation, mitigation, response and recovery. The Office of Emergency Management is prepared to activate an Emergency Operations Center during any major disaster to facilitate the coordination of support agencies and resources needed to provide continuity of government services to the public.

FY2025 BUDGET NOTES:

1. No significant changes from the FY2024 budget.

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

FUND: General **DEPARTMENT:** Emergency Management **FUNCTION:** Public Safety **ACCOUNT:** 101-3132-520

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personal Services	\$ 4,556	\$ 122,904	\$ 122,904	\$ 68,075	\$ 123,890	
Supplies	-	5,100	5,100	5,100	5,100	
Maintenance and Services	119	8,850	8,850	8,780	8,850	
Subtotal	4,675	136,854	136,854	81,955	137,840	0.7%
Total Expenditures	\$ 4,675	\$ 136,854	\$ 136,854	\$ 81,955	\$ 137,840	0.7%

~ AUTHORIZED POSITIONS ~						
<u>Position Title</u>						
Emergency Management Coordinator	0.48	1.00	1.00	1.00	1.00	
Total Personnel	0.48	1.00	1.00	1.00	1.00	0.0%

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

FUND: General **DEPARTMENT:** Emergency Management **FUNCTION:** Public Safety **ACCOUNT:** 101-3132-520

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personal Services:						
10 10 Salaries and Wages	\$ -	\$ 90,881	\$ 90,881	\$ 50,000	\$ 90,875	
10 40 Incentive Pay	3,500	-	-	-	-	
11 10 Salaries and Wages - Part Time	-	-	-	-	-	
20 10 Retirement	565	15,355	15,355	10,000	16,118	
20 20 Social Security	265	6,998	6,998	3,500	6,998	
20 40 Insurance	169	7,508	7,508	3,500	7,883	
20 50 Workers' Compensation	50	1,317	1,317	650	1,171	
20 55 Long Term Disability	7	245	245	175	245	
20 65 Cell Phone Allowance	-	600	600	250	600	
Subtotal	4,556	122,904	122,904	68,075	123,890	0.8%
Supplies:						
31 15 Training Supplies	-	700	700	700	700	
31 35 Business Expenses	-	300	300	300	300	
31 90 Other Supplies	-	1,600	1,600	1,600	1,600	
33 20 Community Education Supplies	-	2,500	2,500	2,500	2,500	
Subtotal	-	5,100	5,100	5,100	5,100	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	-	700	700	700	700	
51 20 General Insurance	119	250	250	180	250	
55 10 Education and Training	-	4,000	4,000	4,000	4,000	
57 10 Other Contractual Services - Emergency Notification	-	1,900	1,900	1,900	1,900	
63 40 Computer Software Repair and Maintenance	-	2,000	2,000	2,000	2,000	
Subtotal	119	8,850	8,850	8,780	8,850	0.0%
Total Expenditures	\$ 4,675	\$ 136,854	\$ 136,854	\$ 81,955	\$ 137,840	0.7%



Fire Marshal

PROGRAM DESCRIPTION:

The Fire Marshal’s Office is under the supervision of the Fire Chief. The Fire Marshal’s Office is charged with public fire and life safety education and enforcement of federal, state, and local laws as they pertain to fire safety. Utilizing firefighters, we produce educational programs for all age groups in the community. To bridge the difference in education and enforcement, the Fire Marshal’s Office reviews building plans to ensure that state and local fire code requirements are met. After construction has begun, fire inspectors ensure the building is being built according to approved plans. Fire prevention is further assisted by our annual business inspection program. Should a fire happen, it is investigated to determine the cause. By determining the cause, we can use the information to educate the public to ensure their safety.

PERFORMANCE INDICATORS:

	2022-23 Actual	2023-24 Estimate	2024-25 Projected
• Conduct ten fire safety classes	30%	30%	40%
• Inspect existing non-licensed commercial occupancies on a biennial basis	10%	10%	20%
• Complete 16 hours of fire investigation training annually for all investigators assigned to the division to enhance the investigative technique/processes.	80%	90%	95%
• Complete plan reviews within 10 business days.	75%	85%	85%

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-23 Actual	2023-24 Estimate	2024-25 Projected
Site inspections and contacts	917	850	900
Permits	132	92	100
Plan reviews	475	260	350
Development meetings	42	50	60
Fire cause investigations by Fire Marshal’s Office	8	15	10
Care facility complaint investigations	3	5	5

FY2025 BUDGET NOTES:

1. Salaries & Wages – Part Time reduced with the removal of a part-time inspector.

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

FUND: General **DEPARTMENT:** Fire Marshal **FUNCTION:** Public Safety **ACCOUNT:** 101-3133-520

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 491,347	\$ 475,994	\$ 475,994	\$ 451,936	\$ 455,739	
Supplies	15,952	22,850	22,850	24,050	22,850	
Maintenance and Services	32,569	44,200	44,200	44,200	35,250	
Subtotal	539,868	543,044	543,044	520,186	513,839	-5.4%
Total Expenditures	\$ 539,868	\$ 543,044	\$ 543,044	\$ 520,186	\$ 513,839	-5.4%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

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	
Total Personnel	4.00	3.96	3.96	3.96	3.48	-12.1%

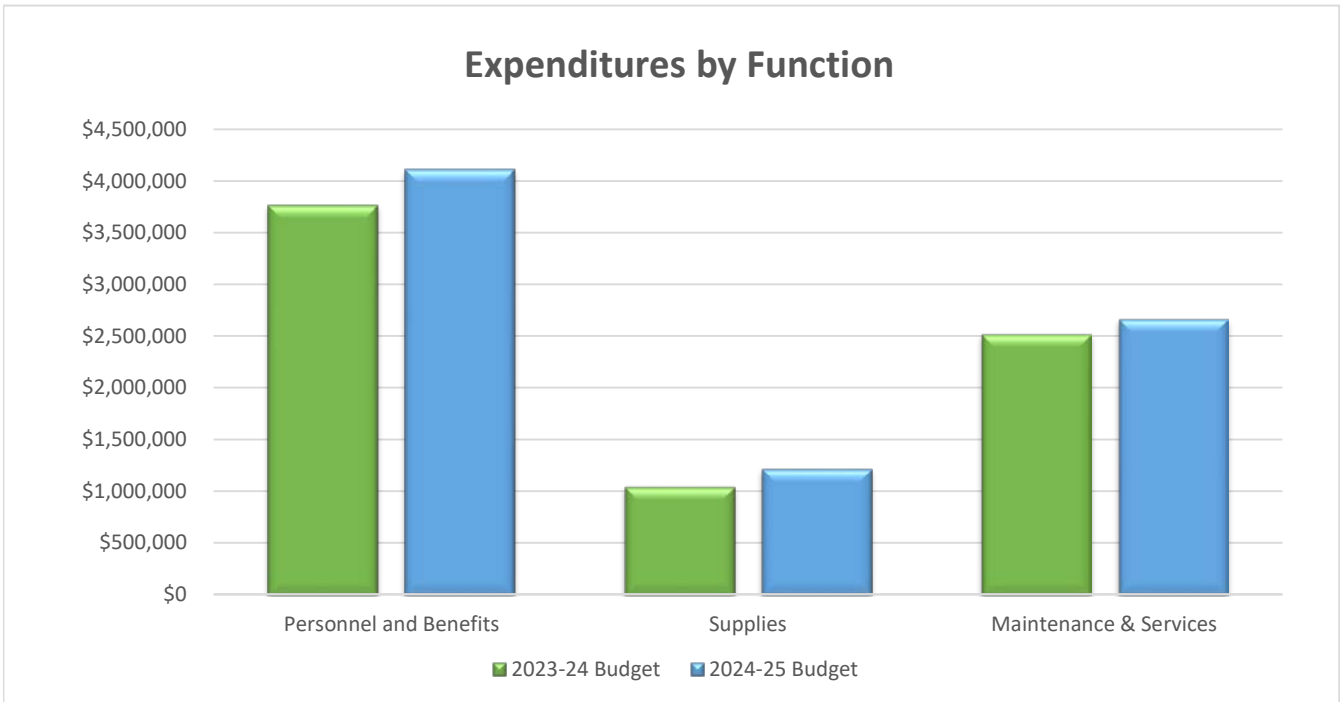
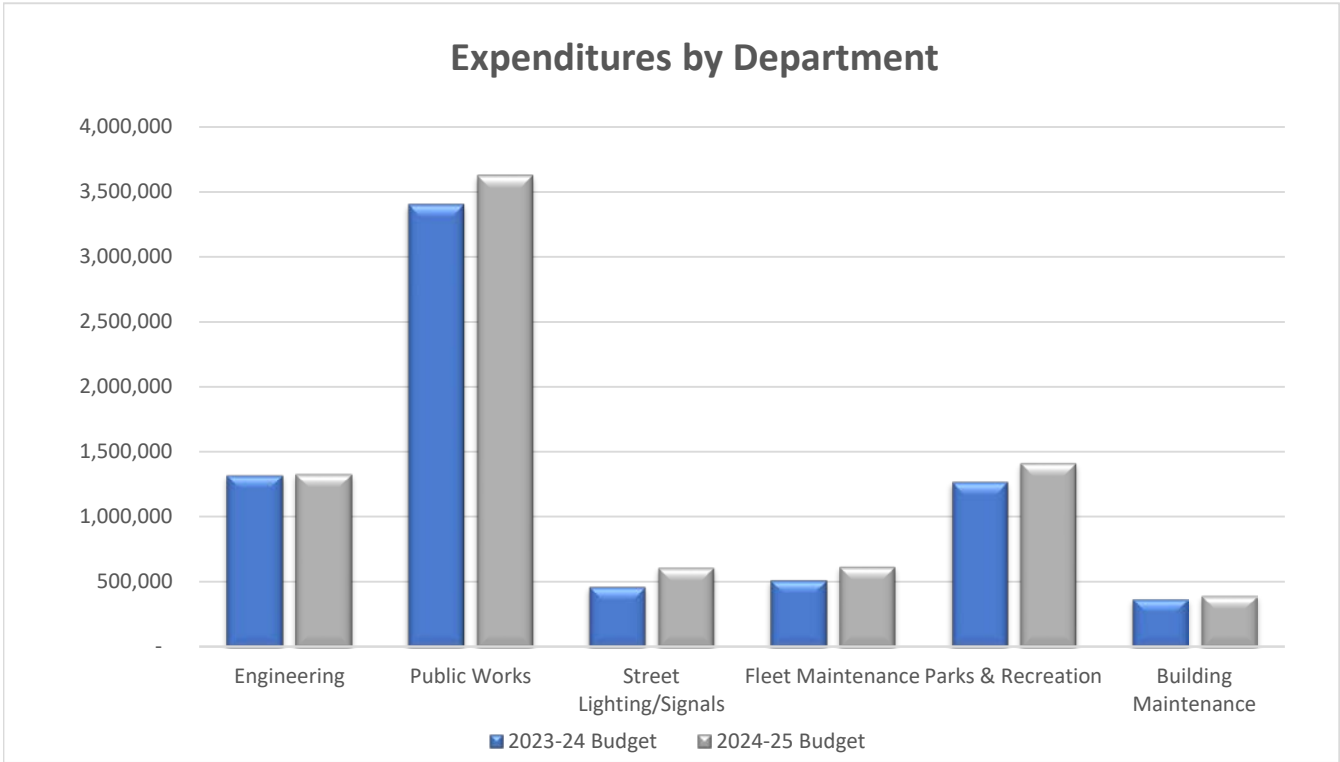
**CITY OF ROSENBERG, TEXAS
2024-25 BUDGET**

FUND: General **DEPARTMENT:** Fire Marshal **FUNCTION:** Public Safety **ACCOUNT:** 101-3133-520

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 281,075	\$ 225,348	\$ 225,348	\$ 221,000	\$ 232,386	
10 20 Overtime	9,078	4,500	4,500	9,000	4,500	
10 30 Longevity	1,470	1,538	1,538	1,808	1,230	
10 40 Incentive Pay	9,300	10,200	10,200	9,500	5,100	
11 10 Salaries and Wages - Part Time	61,586	112,272	112,272	90,000	87,812	
20 10 Retirement	58,736	55,305	55,305	54,000	58,326	
20 20 Social Security	26,242	27,069	27,069	27,000	25,324	
20 40 Insurance	38,165	33,784	33,784	33,650	35,473	
20 50 Workers' Compensation	5,021	5,035	5,035	5,035	4,707	
20 55 Long Term Disability	675	943	943	943	882	
Subtotal	491,347	475,994	475,994	451,936	455,739	-4.3%
Supplies:						
31 10 Office Supplies	281	300	300	1,500	300	
31 15 Training Supplies	1,517	1,250	1,250	1,250	1,250	
31 40 Clothing	406	1,500	1,500	1,500	1,500	
31 45 Uniform Allowance	2,224	3,000	3,000	3,000	3,000	
31 55 Personal Protective Equipment	2,342	4,650	4,650	4,650	4,650	
31 90 Other Supplies	1,765	3,300	3,300	3,300	3,300	
35 10 Motor Vehicle Repair Supplies	1,959	2,500	2,500	2,500	2,500	
36 10 Small Tools and Equipment	-	350	350	350	350	
37 30 Fuel, Oil and Lubricants	5,458	6,000	6,000	6,000	6,000	
Subtotal	15,952	22,850	22,850	24,050	22,850	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	348	2,400	2,400	2,400	2,400	
43 40 License and Inspection Fees	813	1,100	1,100	1,100	1,100	
51 20 General Insurance	2,366	2,400	2,400	2,400	2,400	
52 10 Telephone/Communications	2,195	2,200	2,200	2,200	2,200	
52 20 Postage	-	300	300	300	300	
54 10 Printing and Binding	60	300	300	300	300	
55 10 Education and Training	3,916	6,000	6,000	6,000	6,000	
56 25 Fleet Replacement	22,871	29,300	29,300	29,300	20,350	
63 25 Equipment Repair and Maintenance	-	200	200	200	200	
Subtotal	32,569	44,200	44,200	44,200	35,250	-20.2%
Total Expenditures	\$ 539,868	\$ 543,044	\$ 543,044	\$ 520,186	\$ 513,839	-5.4%

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

Public Services



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

FUND: General **DEPARTMENT:** Public Services Summary **FUNCTION:** N/A **ACCOUNT:** 101-50XX

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
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FUNCTION AND CLASSIFICATION SUMMARY

Personnel and Benefits	\$ 3,216,139	\$ 3,766,849	\$ 3,766,849	\$ 3,618,784	\$ 4,108,627	
Supplies	960,300	1,048,900	1,048,900	1,046,150	1,222,550	
Maintenance and Services	2,360,504	2,520,820	2,520,820	2,671,560	2,664,410	
Other Expenses	25,839	25,839	25,839	25,839	25,839	
Subtotal	6,562,783	7,362,408	7,362,408	7,362,333	8,021,426	9.0%
Total Expenditures	\$ 6,562,783	\$ 7,362,408	\$ 7,362,408	\$ 7,362,333	\$ 8,021,426	9.0%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:						
City Engineer	2.00	2.00	2.00	2.00	2.00	
Public Works	20.00	20.00	20.00	20.00	21.00	
Street Lighting & Signals	-	-	-	-	-	
Fleet Maintenance	5.00	5.00	5.00	5.00	6.00	
Parks & Recreation	8.48	8.48	8.48	8.48	8.48	
Building Maintenance	3.00	4.00	4.00	4.00	4.00	
Total Personnel	38.48	39.48	39.48	39.48	41.48	5.1%

PROGRAM DESCRIPTION:

The Engineering Division is under the general direction of the City Manager. The City Engineer is administratively responsible for providing engineering services for City projects, subdivision plat review, planning, and project inspection. The City Engineer also monitors the Groundwater Reduction Plan, and assists with the operations of the City's Water/Wastewater system, both of which are charged to the Water Wastewater Fund. The City Engineer's duties also include design and construction management for in-house construction and/or maintenance projects, and the City Engineer serves as a staff member for the Planning Commission and City Council.

FY2025 BUDGET NOTES:

1. The appropriation for Infrastructure Inspection Fees relates to inspections of public infrastructure, such as streets, water and sewer lines in new development, which will eventually be maintained by the City.

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

FUND: General **DEPARTMENT:** City Engineer **FUNCTION:** Public Services **ACCOUNT:** 101-5021-530

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personal Services	255,383	366,711	366,711	365,918	375,031	
Supplies	1,523	1,000	1,000	1,000	1,600	
Maintenance and Services	\$ 1,112,727	\$ 958,300	\$ 958,300	\$ 1,157,770	\$ 958,300	
Subtotal	1,369,633	1,326,011	1,326,011	1,524,688	1,334,931	0.7%
Total Expenditures	\$ 1,369,633	\$ 1,326,011	\$ 1,326,011	\$ 1,524,688	\$ 1,334,931	0.7%

~ AUTHORIZED POSITIONS ~

Position Title					
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
Total Personnel	2.00	2.00	2.00	2.00	2.00

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

FUND: General **DEPARTMENT:** City Engineer **FUNCTION:** Public Services **ACCOUNT:** 101-5021-530

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personal Services:						
10 10 Salaries and Wages	195,739	278,240	278,240	278,000	282,068	
10 30 Longevity	-	249	249	248	428	
20 10 Retirement	31,735	46,744	46,744	46,700	49,776	
20 20 Social Security	14,524	21,304	21,304	21,000	21,611	
20 40 Insurance	12,802	19,144	19,144	19,100	20,101	
20 50 Workers' Compensation	194	278	278	270	283	
20 55 Long Term Disability	389	752	752	600	763	
Subtotal	255,383	366,711	366,711	365,918	375,031	2.3%
Supplies:						
31 10 Office Supplies	1,523	1,000	1,000	1,000	1,000	
31 40 Clothing	-	-	-	-	600	
Subtotal	1,523	1,000	1,000	1,000	1,600	60.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	-	1,000	1,000	1,000	1,000	
43 15 Engineering and Architectural Services	70,992	50,000	50,000	50,000	50,000	
43 95 Infrastructure Inspection Fees	1,039,033	900,000	900,000	1,100,000	900,000	
51 20 General Insurance	1,389	2,000	2,000	1,720	2,000	
52 10 Telephone/Communications	554	1,200	1,200	1,000	1,200	
52 20 Postage	-	100	100	50	100	
55 10 Education and Training	759	4,000	4,000	4,000	4,000	
Subtotal	1,112,727	958,300	958,300	1,157,770	958,300	0.0%
Total Expenditures	\$ 1,369,633	\$ 1,326,011	\$ 1,326,011	\$ 1,524,688	\$ 1,334,931	0.7%

PROGRAM DESCRIPTION:

The Public Works Department, is under the direction of the Executive Director of Public Services and Director of Public Works, and are primarily responsible for the maintenance of streets, including street overlay, street reconstruction, drainage ditches, storm sewers, street sign repair and installation; as well as culvert installation and maintenance. The department also administers and monitors the street sweeping, tree trimming, sidewalk replacement, right of way mowing, concrete paving, street pavement markings, and mosquito spraying contracts to ensure that contractual operations and maintenance are in accordance with existing agreement and all state and federal regulations. The Public Works Department reviews and comments on infrastructure plans. The department performs inspections and accepts new infrastructure once it meets the City's design criteria. The Program Director of Capital Projects (CIP Director) is under the direction of the Executive Director of Public Services and coordinates and oversees the Capital Improvement Projects citywide.

STRATEGIC PLAN GOALS:

Goal # 1-2B – Improve localized drainage concerns

- Identify local drainage concerns
- Obtain cost estimated for drainage projects
- Identify funding sources or submit for budget consideration
- Include local concerns in the Drainage Master Plan

Goal # 1-2C – Develop a Transportation Master Plan

- Assist Planning and City Engineer with Transportation Master Plan
- Provide consultants detailed information regarding transportation needs

Goal # 2-1 – Maintain and enhance attractive neighborhoods through city services

- Maintain and oversee rights-of-way mowing contract
- Maintain and oversee street sweeping contract
- Maintain and oversee tree trimming contract

Goal # 3-4 – Prioritize capital equipment needs and develop a replacement plan for large capital expenditures

- Identify capital equipment needs
- Obtain cost estimated for capital equipment
- Prioritize capital equipment for Fleet Replacement Fund
- Prioritize capital equipment for budgeted funds



Goal # 6-7 – Anticipate and prepare for significant capital improvements to support growth and development

- Identify public works capital improvement needs
- Obtain cost estimated for capital improvements
- Identify funding sources for capital improvements
- Prioritize capital improvements for budgeted funds

Employees – Ensure proper training for all employees

- Identify training needs for public works employees
- Budget for training needs

Service – Provide exceptional customer service

- Track customer requests in work order system
- Assign staff to most efficiently and effectively address requests
- Determine timeframe for addressing concerns

PERFORMANCE INDICATORS:

	2022-2023	2023-2024	2024-2025
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Number of safety programs conducted per year	12	12	12
% of work orders with initial response time within 24 hours or less	100%	100%	100%
% of work orders completed with 24 to 72 hours	98%	99%	98%

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-2023	2023-2024	2024-2025
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Public Road Mileage maintained by City (miles)	169.66	169.66	169.66
Concrete Streets maintained by City (miles)	85.90	92.9	92.9
Asphalt Streets maintained by City (miles)	82.12	82.12	82.12
Gravel Streets maintained by City (miles)	1.64	1.64	.93
Alley Mileage maintained by City (miles)	25.38	25.38	25.38
Alleys repaired (linear feet)	52,650	53,000	53,000
Ditch regrading (linear feet)	16,089	16,000	15,550
Number of storm sewer drain markers installed or replaced	50	90	90
Number of street signs installed or replaced	804	800	800
Number of linear feet striped per year	110,000	120,000	120,000
Number of work orders received and completed	1,000	1,150	1,150
Concrete Roadway Construction/Reconstruction (LF)	4,951	4,951	3,751



Public Works

Asphalt Roadway Reconstruction/Overlay (LF)	21,807	20,435	30,510
Public sidewalks on road reconstruction projects	1,500	1,000	1,000
Public sidewalks improved City Wide (LF)	11,000	11,000	13,000
Mowing by contract rough acres per year	2,249.20	2,249.20	2,750.04
Mowing by contract finish acres per year	846.80	873.80	874.50
Mowing by contract wastewater plants acres per year	608.80	608.80	608.80
Mowing by contract open acreage acres per year	2,057.40	2,057.40	2,057.40
Street sweeping base miles per month	126.87	128.98	129.98
Street sweeping alternate miles per month	81.38	81.40	82.40

FY2025 BUDGET NOTES:

1. Salaries and Wages includes a new Technician position as well as 2 position reclasses from Specialists to Foreman positions for operational efficiency.
2. Increase to Clothing to include more reflective/safety uniform options.
3. An increase to Street Sweeping and ROW Mowing for contracted services.
4. Decreased I-69 Cleanup to more properly reflect actual costs.
5. Increase in Concrete Raising due to increase in need for such services.
6. The appropriation for vehicle loan is for the reimbursement to the Fleet Replacement Fund for the loans to purchase a dump truck (\$8,350 yearly payments FY2013-FY2027) and a Gradall (\$17,489 yearly payments FY2015-FY2029).

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

FUND: General **DEPARTMENT:** Public Works **FUNCTION:** Public Services **ACCOUNT:** 101-5022-530

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 1,770,220	\$ 1,970,826	\$ 1,970,826	\$ 1,915,188	\$ 2,155,918	
Supplies	348,383	404,700	404,700	404,700	409,300	
Maintenance and Services	806,267	1,003,050	1,003,050	975,050	1,039,145	
Other Expenses	25,839	25,839	25,839	25,839	25,839	
Subtotal	2,950,709	3,404,415	3,404,415	3,320,777	3,630,202	6.6%
Total Expenditures	\$ 2,950,709	\$ 3,404,415	\$ 3,404,415	\$ 3,320,777	\$ 3,630,202	6.6%

Position Title	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
~ AUTHORIZED POSITIONS ~						
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	
Total Personnel	20.00	20.00	20.00	20.00	21.00	5.0%

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

FUND: General **DEPARTMENT:** Public Works **FUNCTION:** Public Services **ACCOUNT:** 101-5022-530

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 1,194,463	\$ 1,318,023	\$ 1,318,023	\$ 1,259,190	\$ 1,428,716	
10 20 Overtime	21,007	10,300	10,300	15,000	10,300	
10 30 Longevity	15,370	18,762	18,762	18,199	19,471	
10 40 Incentive Pay	46,350	65,250	65,250	65,000	66,600	
11 10 Salaries and Wages - Part Time	5,416	-	-	-	-	
20 10 Retirement	207,768	237,614	237,614	237,500	269,302	
20 20 Social Security	93,377	108,297	108,297	108,250	116,921	
20 40 Insurance	163,479	185,249	185,249	185,250	213,429	
20 50 Workers' Compensation	16,686	20,237	20,237	20,000	23,780	
20 55 Long Term Disability	2,984	3,794	3,794	3,500	4,099	
20 60 Auto Allowance	2,414	2,400	2,400	2,400	2,400	
20 65 Cell Phone Allowance	905	900	900	900	900	
Subtotal	1,770,220	1,970,826	1,970,826	1,915,188	2,155,918	9.4%
Supplies:						
31 10 Office Supplies	1,153	1,700	1,700	1,700	1,700	
31 35 Business Expenses	358	750	750	750	750	
31 40 Clothing	8,078	8,500	8,500	8,500	10,000	
31 90 Other Supplies	988	1,500	1,500	1,500	1,500	
34 15 Chemical Supplies	3,984	5,000	5,000	5,000	7,000	
34 30 Cleaning Supplies	691	750	750	750	750	
35 10 Motor Vehicle Repair Supplies	13,007	18,000	18,000	18,000	18,000	
35 40 Street Repair Supplies	160,922	212,500	212,500	212,500	212,500	
35 50 Sidewalk Repair Supplies	5,849	10,000	10,000	10,000	10,000	
36 10 Small Tools and Equipment	5,671	6,000	6,000	6,000	6,000	
36 25 Street Sign Maintenance Supplies	84,252	67,500	67,500	67,500	67,500	
36 30 Safety Equipment	7,185	7,500	7,500	7,500	7,500	
37 20 Electricity	3,276	3,000	3,000	3,000	4,100	
37 30 Fuel, Oil and Lubricants	52,969	62,000	62,000	62,000	62,000	
Subtotal	348,383	404,700	404,700	404,700	409,300	1.1%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	3,388	3,500	3,500	3,500	3,500	
43 80 Storm Water Management Program	21,750	45,000	45,000	45,000	45,000	
43 81 Speed Hump Program	13,000	18,000	18,000	18,000	18,000	
51 20 General Insurance	26,084	28,000	28,000	28,000	29,000	
52 10 Telephone/Communications	5,016	5,150	5,150	5,150	5,150	
52 20 Postage	-	100	100	100	100	
55 10 Education and Training	1,061	4,000	4,000	4,000	4,000	
56 24 Equipment Rentals	4,554	5,500	5,500	5,500	5,500	
56 25 Fleet Replacement	104,671	133,200	133,200	133,200	160,295	
57 11 Other Contractual Services - Mosquito Spraying	24,688	50,000	50,000	50,000	50,000	
57 12 Other Contractual Services - Street Striping	41,600	50,000	50,000	50,000	50,000	
57 13 Other Contractual Services - Street Sweeping	101,646	108,000	108,000	115,000	115,000	
57 14 Other Contractual Services - ROW Mowing	221,720	230,000	230,000	230,000	240,000	
57 15 Other Contractual Services - I-69 Cleanup	36,000	80,000	80,000	45,000	45,000	
57 16 Other Contractual Services - Quiet Zone Maint.	28,033	35,000	35,000	35,000	35,000	
57 20 Other Contractual Services - Concrete Raising	-	49,000	49,000	49,000	75,000	
62 40 Grounds Maintenance - Annual Tree Trimming	74,566	57,000	57,000	57,000	57,000	
63 10 Building Repair and Maintenance	1,639	4,600	4,600	4,600	4,600	
63 25 Equipment Repair and Maintenance	96,852	95,000	95,000	95,000	95,000	
63 26 Radio Repair and Maintenance	-	2,000	2,000	2,000	2,000	
Subtotal	806,267	1,003,050	1,003,050	975,050	1,039,145	3.6%

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

FUND: General **DEPARTMENT:** Public Works **FUNCTION:** Public Services **ACCOUNT:** 101-5022-530

Classification		2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
Other Expenses:							
81 70	Vehicle Loan	25,839	25,839	25,839	25,839	25,839	
	Subtotal	25,839	25,839	25,839	25,839	25,839	0.0%
	Total Expenditures	\$ 2,950,709	\$ 3,404,415	\$ 3,404,415	\$ 3,320,777	\$ 3,630,202	6.6%



Street Lighting and Traffic Signals

PROGRAM DESCRIPTION:

The Street Lighting and Traffic Signals activity is under the direction of the Executive Director of Public Services and is primarily responsible for providing construction, maintenance, and operation for City controlled traffic signals. Coordinate street lighting services on City streets with CenterPoint Energy.

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Preventive Maintenance performed on Traffic Signals	4	5	6
Traffic signal complaint response times within 24 to 48 hours	100%	100%	100%
New Street Light installed	80	80	80

FY2025 BUDGET NOTES:

1. Increase to Electricity due to new contract pricing starting January 1, 2025.

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

FUND: General **DEPARTMENT:** Street Lighting and Signals **FUNCTION:** Public Services **ACCOUNT:** 101-5023-530

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Supplies	\$ 428,220	\$ 440,000	\$ 440,000	\$ 440,000	\$ 590,000	
Maintenance and Services	8,441	25,850	25,850	25,850	25,850	
Subtotal	436,661	465,850	465,850	465,850	615,850	32.2%
Total Expenditures	\$ 436,661	\$ 465,850	\$ 465,850	\$ 465,850	\$ 615,850	32.2%

~ EXPENDITURE DETAIL ~

Supplies:						
35 45 New Light Installation	\$ 2,358	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
37 20 Electricity	425,862	425,000	425,000	425,000	575,000	
Subtotal	428,220	440,000	440,000	440,000	590,000	34.1%
Maintenance and Services:						
51 20 General Insurance	781	850	850	850	850	
63 25 Equipment Repair and Maintenance	7,660	25,000	25,000	25,000	25,000	
Subtotal	8,441	25,850	25,850	25,850	25,850	0.0%
Total Expenditures	\$ 436,661	\$ 465,850	\$ 465,850	\$ 465,850	\$ 615,850	32.2%



PROGRAM DESCRIPTION:

The Fleet Maintenance activity is under the direction of the Executive Director Public Services and Fleet Director. The department is primarily responsible for providing internal support for vehicle and equipment maintenance activities. The department maintains detailed records of repair and maintenance costs of the fleet by use of a micro computer-based fleet management system. With the assistance of this system, a program of preventative maintenance procedures was implemented in order to keep the fleet in proper operating order and to extend the life of the fleet by performing routine preventative maintenance services.

STRATEGIC PLAN GOALS:

Goal # 1-2B – Improve level of customer satisfaction

- Keep up with the technology needs of the complex repairs of today's vehicles.
- Keep staff levels up for a timely repair process. Less staff means longer wait times and vehicle availability.

Goal # 1-2C – Improve work order system

- Hire a service writer to provide a real time work order system.
- Replace Collective Fleet software with a more streamline software.

Goal # 2-1 – Maintain well trained, motivated, and stable work force

- Insure competitive pay structure for all staff.
- Provide annual training for the ever-changing automotive technology.
- Provide a safe, comfortable, and well-equipped work environment.

Goal # 6-7 – Anticipate and prepare for significant capital improvements to support growth and development

- Bond election has passed for new Fleet Facility



Fleet Maintenance

PERFORMANCE INDICATORS:

	2022-23 <u>Actual</u>	2023-24 <u>Estimate</u>	2024-25 <u>Projected</u>
Total work orders completed within a week	90%	95%	95%
Fueling station 100% compliance	2	2	2
Relevant education classes attended	3	4	5

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-23 <u>Actual</u>	2023-24 <u>Estimate</u>	2024-25 <u>Projected</u>
Total work orders completed	267	275	325
ASE Master Automobile Technician	1	1	1
ASE Master Medium/Heavy Truck Technician	1	1	1
Medium/Heavy Truck Technician	1	1	2
ASE Truck Equipment Technician	1	1	2
ASE Automobile Technician	1	1	2
Number of times bulk fuel tanks tested	1	1	1
Number of times bulk fuel lines tested	1	1	1

FY2025 BUDGET NOTES:

1. Salaries and Wages includes the addition of one (1) Mechanic position due to the growth of the city's fleet and equipment.

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

FUND: General **DEPARTMENT:** Fleet Maintenance **FUNCTION:** Public Services **ACCOUNT:** 101-5025-530

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 430,966	\$ 456,190	\$ 456,190	\$ 456,353	\$ 554,611	
Supplies	25,474	27,900	27,900	27,900	28,850	
Maintenance and Services	27,321	34,270	34,270	35,270	39,150	
Subtotal	483,761	518,360	518,360	519,523	622,611	20.1%
Total Expenditures	\$ 483,761	\$ 518,360	\$ 518,360	\$ 519,523	\$ 622,611	20.1%

~ AUTHORIZED POSITIONS ~

<u>Position Title</u>	2022-23	2023-24	2023-24	2023-24	2024-25	
Director of Fleet	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	
Total Personnel	5.00	5.00	5.00	5.00	6.00	20.0%

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

FUND: General **DEPARTMENT:** Fleet Maintenance **FUNCTION:** Public Services **ACCOUNT:** 101-5025-530

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 312,975	\$ 328,743	\$ 328,743	\$ 328,623	\$ 394,591	
10 20 Overtime	1,263	1,500	1,500	1,030	1,500	
10 30 Longevity	3,593	4,045	4,045	4,043	4,495	
10 40 Incentive Pay	2,025	2,400	2,400	2,425	900	
20 10 Retirement	51,820	56,513	56,513	56,613	70,742	
20 20 Social Security	23,746	25,757	25,757	24,989	30,712	
20 40 Insurance	30,343	30,030	30,030	33,267	42,962	
20 50 Workers' Compensation	4,439	6,296	6,296	4,563	7,629	
20 55 Long Term Disability	763	906	906	800	1,080	
Subtotal	430,966	456,190	456,190	456,353	554,611	21.6%
Supplies:						
31 10 Office Supplies	136	300	300	300	300	
31 40 Clothing	1,791	1,900	1,900	1,900	1,900	
31 90 Other Supplies	635	800	800	800	800	
34 30 Cleaning Supplies	744	800	800	800	800	
35 10 Motor Vehicle Repair Supplies	1,242	2,000	2,000	2,000	2,000	
35 12 Supply Inventory	1,679	2,000	2,000	2,000	2,000	
36 10 Small Tools and Equipment	11,965	12,000	12,000	12,000	12,000	
36 30 Safety Equipment	525	600	600	600	800	
37 10 Natural Gas	894	1,500	1,500	1,500	1,500	
37 20 Electricity	1,478	1,500	1,500	1,500	2,000	
37 30 Fuel, Oil and Lubricants	4,383	4,500	4,500	4,500	4,750	
Subtotal	25,474	27,900	27,900	27,900	28,850	3.4%
Maintenance and Services:						
51 20 General Insurance	3,649	4,200	4,200	4,200	4,350	
52 10 Telephone/Communications	497	500	500	500	500	
55 10 Education and Training	3,784	5,300	5,300	5,300	5,300	
56 25 Fleet Replacement	6,861	13,700	13,700	13,700	18,430	
57 10 Other Contractual Services	4,962	3,070	3,070	3,070	3,070	
63 10 Building Repair and Maintenance	2,868	3,000	3,000	3,000	3,000	
63 25 Equipment Repair and Maintenance	4,699	4,500	4,500	5,500	4,500	
Subtotal	27,321	34,270	34,270	35,270	39,150	14.2%
Total Expenditures	\$ 483,761	\$ 518,360	\$ 518,360	\$ 519,523	\$ 622,611	20.1%

PROGRAM DESCRIPTION:

The Parks and Recreation Department, under the direction of the Executive Director of Public Services and the Director of Parks and Recreation, is primarily responsible for the services and maintenance of all park areas and athletic fields owned by the City. Park areas include nine (9) parks, eight (8) playgrounds, eight (8) basketball courts, and fourteen (14) athletic fields. This includes all recreational equipment, picnic facilities, structures and utility infrastructure. Other duties include trash removal in the Downtown area. The Parks is also responsible for all the landscape at all the City facilities, welcome signs and Downtown area. Staff assists with all City events which include the Easter Egg Hunt, Fishtastic, Wine Walk, Sugar Rush, Touch a Truck, Cinco De Mayo Booberg, Memorial Day, Hometown Holiday, and the Family 4th event.

STRATEGIC PLAN GOALS:**Goal # 5-2 – Preserve and provide access to nature**

- Partnership with the Texas Master Naturalist
- Maintain and add native trees and plants to area

Goal # 5-4 – Foster youth engagement opportunities with existing organizations

- Working with and have field use agreements with the Rosenberg Little League
- Working with and having field use agreements with Rosenberg FC
- Working with and having field a use agreement with The Lion’s Den
- Working with The Rosenberg Panthers a new local Pee Wee Football team

Goal # 5-5 – Develop partnerships to host sports tournaments and athletic events in Rosenberg

- Work with the existing organizations in Rosenberg to help host events
- Advertise the Seabourne Creek regional Sports Complex of what it offers

Goal # 5-6 – Identify financial resources and complete construction of the Nature Center at Seabourne Creek Nature park

- Search for Grants
- Search for corporate donors

Goal # 5-7 – Implement the construction of the facilities identified in the Seabourne Creek Park Master Plan

- Identify the needs and plan the next phase
- Identify a source for funding

Goal # 5-8 – Seek out opportunities for grants to help fund projects

- Search for grants to fund Park projects



Goal # 5-9 – Research opportunities with public and private partnerships to fund parks related quality of life improvements

- Search for corporate, developers and private donors

Goal # 5-10 Implement the Comprehensive Parks Master Plan Update and develop additional parks identified within the plan

- Design and build Dry Creek Park on property at Ricefield Rd. and Benton Rd.

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Projected</u>	<u>Estimate</u>
Park acreage maintained (developed)	451	451	451
# of training hours for staff development	64	72	88
# of landscaping hours	2852	3,000	3,000
# of playground/park safety inspections	247	210	250
# of hours picking up trash, debris and refuse	4,285	4,300	4,300
# of park maintenance hours	1820	2,700	2,800
# of event hours worked	0	600	600
#of Splash Pad safety inspections/maintenance hours	0	420	500

FY2025 BUDGET NOTES:

1. Increase to Grounds Maintenance Services due to new contract pricing.
2. Increase to Fleet Replacement to account for additional pieces of equipment that were not on Fleet Replacement List and increase due to the increase in cost to replace vehicles.
3. Grounds Maintenance Services – Cemetery increased due to changing from a bi-weekly mowing during growing season to a weekly mowing.

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

FUND: General **DEPARTMENT:** Parks & Recreation **FUNCTION:** Public Services **ACCOUNT:** 101-5030-530

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 536,922	\$ 639,818	\$ 639,818	\$ 574,427	\$ 674,976	
Supplies	138,494	153,600	153,600	152,350	171,100	
Maintenance and Services	391,850	479,100	479,100	460,750	573,165	
Subtotal	1,067,266	1,272,518	1,272,518	1,187,527	1,419,241	11.5%
Total Expenditures	\$ 1,067,266	\$ 1,272,518	\$ 1,272,518	\$ 1,187,527	\$ 1,419,241	11.5%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

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	
Total Personnel	8.48	8.48	8.48	8.48	8.48	0.0%

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

FUND: General **DEPARTMENT:** Parks & Recreation **FUNCTION:** Public Services **ACCOUNT:** 101-5030-530

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
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~ EXPENDITURE DETAIL ~

Personnel and Benefits:

10 10 Salaries and Wages	\$ 354,276	\$ 404,210	\$ 404,210	\$ 377,404	\$ 429,084	
10 20 Overtime	13,725	16,000	16,000	15,775	16,000	
10 30 Longevity	6,450	3,804	3,804	3,690	4,539	
10 40 Incentive Pay	4,150	5,100	5,100	5,650	4,800	
11 10 Salaries and Wages - Part Time	16,235	18,301	18,301	18,995	18,931	
11 15 Program Salaries and Wages	-	2,520	2,520	-	2,520	
20 10 Retirement	48,572	73,355	73,355	56,182	81,430	
20 20 Social Security	29,698	34,833	34,833	32,043	36,817	
20 40 Insurance	54,885	72,072	72,072	56,497	70,946	
20 50 Workers' Compensation	2,611	3,637	3,637	2,681	3,853	
20 55 Long Term Disability	890	1,186	1,186	937	1,256	
20 60 Auto Allowance	4,828	4,800	4,800	4,572	4,800	
20 65 Cell Phone Allowance	604	-	-	-	-	
Subtotal	536,922	639,818	639,818	574,427	674,976	5.5%

Supplies:

31 10 Office Supplies	715	1,000	1,000	700	1,000	
31 40 Clothing	3,169	5,000	5,000	3,500	5,000	
31 90 Other Supplies	6,357	5,000	5,000	5,450	5,000	
34 10 Botanical & Agricultural Supplies	16,839	17,500	17,500	17,500	17,500	
34 20 Medical Supplies	585	600	600	100	600	
34 30 Cleaning Supplies	9,207	8,000	8,000	10,000	10,000	
35 10 Motor Vehicle Repair Supplies	3,408	6,000	6,000	10,000	6,000	
35 20 Building Materials and Supplies	3,872	4,500	4,500	4,500	4,500	
35 30 Plumbing Supplies	9,299	8,500	8,500	4,000	8,500	
35 35 Electrical Supplies	7,342	7,000	7,000	7,000	7,000	
36 10 Small Tools and Equipment	5,421	6,000	6,000	5,100	6,000	
36 50 Recreation Program Supplies	4,292	1,000	1,000	1,000	3,500	
37 10 Natural Gas	565	1,000	1,000	1,000	1,000	
37 20 Electricity	49,244	65,000	65,000	65,000	78,000	
37 30 Fuel, Oil and Lubricants	18,180	17,500	17,500	17,500	17,500	
Subtotal	138,494	153,600	153,600	152,350	171,100	11.4%

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

FUND: General **DEPARTMENT:** Parks & Recreation **FUNCTION:** Public Services **ACCOUNT:** 101-5030-530

Classification	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimate	2024-25 Budget	Var %
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	434	2,000	2,000	1,250	2,000	
51 20 General Insurance	21,526	19,500	19,500	23,000	25,000	
52 10 Telephone/Communications	2,021	1,800	1,800	1,800	1,800	
52 20 Postage	2	100	100	100	100	
55 10 Education and Training	2,903	3,000	3,000	2,500	3,000	
56 24 Equipment Rentals	7,806	5,500	5,500	5,500	5,500	
56 25 Fleet Replacement	15,424	32,200	32,200	32,200	70,765	
57 12 Other Contractual Services - YMCA	15,000	15,000	15,000	15,000	15,000	
57 14 Other Contractual Services - Restrooms	27,450	30,000	30,000	27,500	30,000	
57 16 Nuisance Animals	392	3,000	3,000	3,000	3,000	
57 20 Other Contractual Services - Tree Trimming	4,700	6,000	6,000	5,000	6,000	
62 40 Grounds Maintenance Services	55,903	50,000	50,000	48,900	52,000	
62 45 Grounds Maintenance - Park Mowing	68,523	72,000	72,000	70,000	72,000	
62 50 Grounds Maintenance - Sports Complex	74,581	77,000	77,000	75,000	81,000	
62 55 Splash Pad Maintenance	-	62,000	62,000	25,000	62,000	
63 10 Building Repair and Maintenance	14,215	10,000	10,000	17,000	14,000	
63 15 Structure Repair and Maintenance	66,650	45,000	45,000	54,000	60,000	
63 25 Equipment Repair and Maintenance	14,320	15,000	15,000	15,000	15,000	
Subtotal	391,850	449,100	449,100	421,750	518,165	15.4%
Maintenance and Services - Cemetery:						
57 21 Other Contractual Services - Tree Trimming	-	5,000	5,000	22,000	5,000	
62 41 Grounds Maintenance Services	-	13,000	13,000	13,000	38,000	
63 16 Structure Repair and Maintenance	-	12,000	12,000	4,000	12,000	
Subtotal	-	30,000	30,000	39,000	55,000	83.3%
Total Expenditures	\$ 1,067,266	\$ 1,272,518	\$ 1,272,518	\$ 1,187,527	\$ 1,419,241	11.5%

PROGRAM DESCRIPTION:

The Building Maintenance Division, under the direction of the Executive Director of Public Services and Director of Public Works, is responsible for all City-owned buildings. The division performs skilled work in the repair and maintenance of these facilities. The Building Maintenance Division will develop a schedule for the regular inspection of City-owned facilities. These inspections will allow timely, routine documentation of maintenance needs, and this will facilitate planning and the budget process with the goal of reducing costs in the long-run.

STRATEGIC PLAN GOALS:

Goal # 3-1 – Update the facility need assessment

- Prioritize needs based on maintenance, renovation, expansion, or new construction.
- Establish a preventative maintenance program for each facility.

Goal # 3-1A – Identify funding resources to maintain current facilities

- Establish Co-op contracts for maintenance
- Find grant funds

Goal # 3-1B Identify funding resources to renovate, expand, and construct facilities.

- Establish Co-op contracts for maintenance
- Find grant funds

Goal # 3-2- Optimize the use of current technology to drive efficiency, productivity and customer services.

- Number of work orders complete

Provide training that will enhance performance and broaden skills and knowledge



Building Maintenance

PERFORMANCE INDICATORS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Percent of smaller job work orders completed within 5 business days (Goal 100%)	95%	100%	100%
Satisfaction survey results (goal 95%):	96%	95%	95%

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2022-23	2023-24	2024-25
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Work orders received:	352	367	450
Work orders completed:	352	367	450

FY2025 BUDGET NOTES:

1. Increase to Fleet Replacement due to the addition of a new vehicle for new position budgeted in FY2024.

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

FUND: General **DEPARTMENT:** Building Maintenance **FUNCTION:** Public Services **ACCOUNT:** 101-5040-530

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 222,649	\$ 333,304	\$ 333,304	\$ 306,899	\$ 348,091	
Supplies	18,206	21,700	21,700	20,200	21,700	
Maintenance and Services	13,898	20,250	20,250	16,870	28,800	
Subtotal	254,753	375,254	375,254	343,969	398,591	6.2%
Total Expenditures	\$ 254,753	\$ 375,254	\$ 375,254	\$ 343,969	\$ 398,591	6.2%

~ AUTHORIZED POSITIONS ~

Position Title	2022-23	2023-24	2023-24	2023-24	2024-25	
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	
Total Personnel	3.00	4.00	4.00	4.00	4.00	0.0%

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

FUND: General **DEPARTMENT:** Building Maintenance **FUNCTION:** Public Services **ACCOUNT:** 101-5040-530

Classification	2022-23	2023-24	2023-24	2023-24	2024-25	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 154,536	\$ 228,353	\$ 228,353	\$ 211,379	\$ 233,890	
10 20 Overtime	-	1,200	1,200	-	1,200	
10 30 Longevity	2,153	2,438	2,438	2,430	2,821	
10 40 Incentive Pay	1,275	2,400	2,400	2,375	5,100	
20 10 Retirement	25,608	39,343	39,343	36,357	42,819	
20 20 Social Security	11,501	17,930	17,930	15,771	18,589	
20 40 Insurance	25,151	37,913	37,913	35,928	39,809	
20 50 Workers' Compensation	2,038	3,094	3,094	2,130	3,208	
20 55 Long Term Disability	387	633	633	529	656	
Subtotal	222,649	333,304	333,304	306,899	348,091	4.4%
Supplies:						
31 10 Office Supplies	299	300	300	300	300	
31 40 Clothing	996	1,500	1,500	1,000	1,500	
31 90 Other Supplies & Equipment	3,174	4,000	4,000	3,000	4,000	
34 20 Medical Supplies	170	200	200	200	200	
34 30 Cleaning Supplies	201	500	500	500	500	
35 10 Motor Vehicle Repair Supplies	2,084	2,500	2,500	2,500	2,500	
36 10 Small Tools and Equipment	7,589	6,700	6,700	6,700	6,700	
36 30 Safety Equipment	857	1,000	1,000	1,000	1,000	
37 30 Fuel, Oil and Lubricants	2,837	5,000	5,000	5,000	5,000	
Subtotal	18,206	21,700	21,700	20,200	21,700	0.0%
Maintenance and Services:						
51 20 General Insurance	1,118	1,750	1,750	2,670	3,000	
52 10 Telephone/Communications	1,282	1,300	1,300	1,300	1,300	
55 10 Education and Training	205	1,500	1,500	1,000	1,500	
56 24 Equipment Rentals	-	1,000	1,000	-	1,000	
56 25 Fleet Replacement	10,400	10,400	10,400	10,400	20,500	
63 25 Equipment Repair and Maintenance	893	4,300	4,300	1,500	1,500	
Subtotal	13,898	20,250	20,250	16,870	28,800	42.2%
Total Expenditures	\$ 254,753	\$ 375,254	\$ 375,254	\$ 343,969	\$ 398,591	6.2%