



Statutory Requirement

ANNUAL PROPOSED BUDGET FOR FISCAL YEAR 2025-2026

This budget will raise more total property taxes than last year's budget by \$1,292,146 (8.73%), and of that amount, \$337,922 is tax revenue to be raised from new property added to the tax roll this year.

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



Mayor

William Benton

Mayor Pro-Tem, Council District No. 3

Hector Treviño

Council Members

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



July 29, 2025

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

Presented herein is the Proposed Annual Budget for Fiscal Year 2026 (FY2026) in accordance with Texas Statute and the City of Rosenberg Charter, beginning October 01, 2025, and ending September 30, 2026. The FY2026 Proposed Budget maintains existing service levels and implements budget requests and priorities identified during the strategic planning process and approved by City Council. The Proposed Budget maintains a high level of City service to our residents and visitors, and continues to ensure the City's fiscal strength by maintaining sound financial policies.

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



R Mission

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

Rosenberg
TEXAS



R Vision

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

Rosenberg
TEXAS





GOALS

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

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

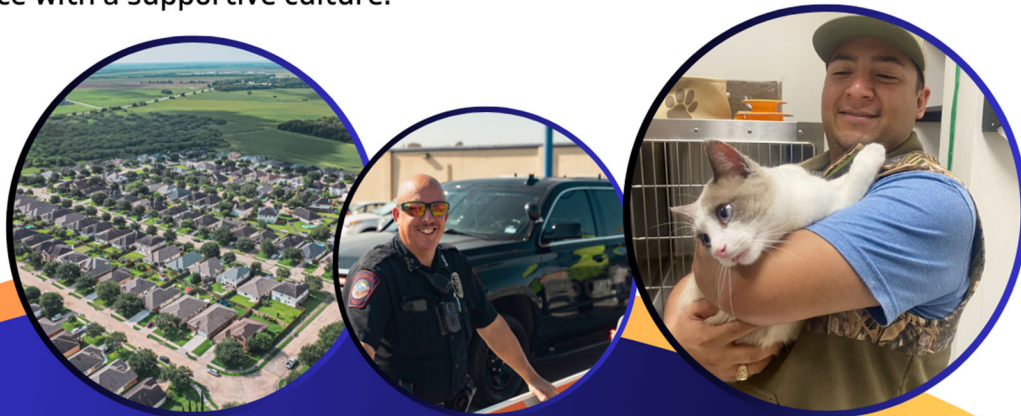
Goal #3: Facilities, Technology & Capital Equipment - To develop a strategy that provides city facilities, technology, and capital equipment required to support a rapidly growing City.

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

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

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

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



During FY2025, each department updated their business plan outlining the anticipated needs for personnel, infrastructure, and other resources. Additionally, City staff worked diligently to prepare for the City's future by making great strides to accomplish many of the goals. The following major accomplishments were made:

- The City has completed its 7th year of receiving an average of 3 million gallons of treated surface water, per day, from Brazosport Water Authority. The City is in compliance with the thirty (30) percent groundwater reduction mandate set forth by the Fort Bend Subsidence District and is actively planning for the 60% groundwater reduction mandate in 2027.
- The Utilities department successfully completed the City's Utility Profile, Water Use Survey, Water Loss Audit and Water Conservation Program, System Conversion from chloramine disinfection to free chlorine disinfection and back to chloramines as well as other maintenance programs. Transitioned the operations of the Water Treatment and Lift Stations in-house for improved operations and to provide the best water quality to customers.
- Continued proactive building maintenance at various city facilities done in-house and/or managed by our building maintenance staff and site work started on the new Animal Control and Shelter storage and quarantine building.
- Public Services oversaw the construction and implementation of three (3) new railroad quiet zones at 3rd St, Walnut Avenue and Rawson Rd.
- The GIS maintained enterprise database contains over 205 map layers with over 3.1 million records. Within the database the GIS Division develops, builds, and maintains 198 of the map layers containing approximately 625,000 records and growing daily.
- Code Compliance division saw an increase in proactive Code cases and dangerous building abatements and Permitting processed approximately 5,000 new permit applications and over 18,000 inspections were performed.
- The Communications team helped coordinate the City's 4th Rosenberg 101 program.
- Continued successful implementation of various technology software to improve efficiencies and allow for online capabilities. Code Compliance department is in the final stages of implementing a new permitting software, MGO which is more user friendly. The Utility Billing department is looking to add a "Text to Pay" feature for an additional payment feature.
- The Rosenberg Development Corporation (RDC) has established the Avenue H/US Highway 90-A Revitalization Project as a high priority to begin a focused, multi-year revitalization project on this main corridor.
- The finance department continued receiving awards for the Popular Annual Financial Report, Budget Document, Annual Comprehensive Report (audit) and Procurement.
- The Rosenberg Police Department (RPD) received the re-recognized status for compliance with the Texas Law Enforcement Agency Best Practices Recognition Program.
- The Rosenberg Animal Control and Shelter celebrated the sixth-year anniversary of the 'over 90% live release rate' and continued success of this mission.
- Construction began on the Emergency Services Complex Bond Project (Fire Station No. 4/EOC/Fire Administration) and on the Fire Station No. 1 reconstruction project.
- Entered into a Fire Service Agreement with the County which will provide a new replacement ladder truck to operate out of Fire Station No. 2.

The updated departmental business plans played an integral role in the development of the FY2026 Proposed Budget. The goals and objectives of each department are intended to facilitate the accomplishment of the overall goals of the City.

Financial and Economic Outlook

For FY2025, the City's financial outlook continues to show a steady trend. The largest source of revenue, sales tax, has shown a modest increase when compared to FY2024. Sales tax revenues for FY2026 are projected to be approximately \$1,150,000 or 5.7% above the FY2025 budgeted sales tax revenues. The primary reason for the increase is due to growth, a couple of audit adjustment payments and a 380 agreement where lumber is the primary source of sales. The price of lumber peaked in 2021 and 2022 creating a large sales tax boost for the City, but as the price of lumber decreased throughout 2023 and 2024, the City's sales tax also decreased. Sales tax figures have begun to rebound back to pre-2021 and 2022 pricing peak with a slight increase. Like sales tax projections, building-related permit revenues also show an increase in activity when compared to FY2024, which is a good indicator that new development continues. Infrastructure inspection fees and investment earnings have shown decreases from previous years primarily due to the change in accounting of fees and deposits as well as a decrease in interest rates. Additionally, the City's tax base reflects just over \$102 million in new development. The City's goal is to sustain economic expansion and continue a pro-growth strategy.

A major challenge for the City is inflation which has emerged as a significant factor driving up the costs of goods and services. Areas that have seen the largest increases include supplies (such as chemicals, fuel and other supplies), replacement vehicles, electricity, contracted services and general insurance. Addressing this historic inflation has been a challenge as the FY2026 budget was carefully reviewed to ensure these inflationary costs were addressed appropriately.

Budgetary Priorities and Focus

The FY2026 Proposed Budget provides for the provision of necessary public services within available financial resources. The Proposed Budget recommendations are designed to provide for the needs of Rosenberg citizens, as well as employees of the City organization. This Budget considers the necessity to maintain and improve municipal service levels while balancing revenues. Many of the factors upon which this Budget was developed are similar to those of the previous fiscal year:

- Compliance with federal and state regulations
 - ✓ Fort Bend Subsidence District mandate
- Conservative estimates of revenues and expenditures
 - ✓ Review historical trends and apply throughout budget
- Recognition of the long-term financial obligations of the City
 - ✓ Review long-term capital improvements plan
- User charges that pay for the cost of providing the service
 - ✓ Reviewed water/wastewater, subsidence and solid waste collection rates
- Maintenance of fund balance policies
 - ✓ Maintained and exceeded fund balance minimum levels of 25% of operating expenditures
- Maintain employee salaries and benefits at a competitive level
 - ✓ Increased Police Department Pay Plan by 10% for police officers, 8% for sergeants and 5% for lieutenants with a 2.5% step increase
 - ✓ Implemented a new step pay plan for the dispatch division and increased the base salary for dispatch recruit by 22%

- ✓ Proposing a salary wage increase for non-police department employees of 5% as well as increasing the entire City’s Compensation Plan
- Provision of City services to a growing community
 - ✓ Updated and implemented City’s strategic plan
 - ✓ Addition of four (4) new full-time positions
 - ✓ Several reclasses/conversions of key positions
- Maintenance and replacement of the City’s aging infrastructure
 - ✓ The City has approved several CIP projects including streets, drainage, water and wastewater infrastructure improvements
 - ✓ Continued funding sidewalk and road improvements

Minimum Fund Balances

The City’s financial management goal is to maintain adequate reserves. These reserves must be at least twenty-five percent (25%), or ninety (90) days, of the fund’s operating expenditures. The Proposed Budget will maintain the twenty-five percent (25%) reserve balance. It is important to maintain the City’s reserve balances to cover future financing issues for infrastructure needs. A twenty-five percent (25%) fund balance reserve is required to be maintained within the General Fund and the Water/Wastewater Fund. The Proposed FY2026 Budget maintains compliance with the reserve requirements.

Overview of Proposed Budget and Significant Funds

The FY2026 Proposed Budget includes total expenditures for all funds in the amount of \$110,702,068. This amount includes operating expenditures for the various funds and departments, as well as capital improvements.

Expenditures summarized by fund type are presented as follows:

(\$ in Millions)

General Fund	\$ 43.7
Special Revenue Funds	6.4
Debt Service Funds	8.3
Water/Wastewater Fund	30.1
Solid Waste Fund	5.8
Civic Center Fund	0.7
Internal Service Fund	7.0
Component Unit	7.0
Total Operating Funds	109.0
Capital Project Funds	1.7
Totals	<u>\$ 110.7</u>

General Fund

To-date, the City’s sales tax revenue has shown an upward trend in FY2025. The FY2025 sales tax projection of \$21 million is in line with FY2024 actual collections. Sales tax revenues account for nearly 50% of the City’s General Fund.

The current property tax rate for FY2025 is \$0.32 cents and the proposed tax rate for FY2026 is \$0.33 cents. Although the FY2026 proposed tax rate is higher than the FY2025 rate, it is lower than the no-new-

revenue rate meaning the proposed tax rate of \$0.33 is not considered a tax increase. Detailed property tax calculations will be provided during the upcoming budget meetings.

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

Debt Service Obligations

The City's FY2025 property tax rate is 32 cents per \$100 valuation. Of that rate, 12.2956 cents per \$100 valuation was designated for debt service obligations and 19.7044 cents per \$100 valuation for the Maintenance and Operation Budget. The City's estimated debt rate calculation for FY2026 is 11.702 which includes a decrease of approximately one-half cent from the FY2025 debt rate.

As the City's property tax base increases, so does the debt service capacity, which can then be used to finance future infrastructure needs. The City has expanded the tax base by over \$102 million through new development within the City limits in 2025. City staff will continue to work with the City's Financial Advisor to manage the City's debt service obligations and continue efforts to address our future needs.

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

Water/Wastewater Fund

The financial condition of the Water/Wastewater Fund (W/WWF) has significantly improved, but forecasted infrastructure needs require additional funding. The Proposed Budget for the W/WWF uses \$2,850,000 of retained earnings/fund balance to fund critical capital improvements instead of issuing debt. The proposed revenues for FY2026 do not fully meet the combined operating and capital expenditures, including 50% or \$400,000 of a one-time expenditure to replace a wastewater dewatering press and over three million for Water/Wastewater Capital Projects. For FY2026, the W/WWF will also transfer \$1,958,170 for its portion of debt service payments.

At this time, staff is not proposing any rate adjustments to the water and wastewater rates. Although there is no increase to these rates for FY2026, rates increases may be necessary in the future to help fund upcoming capital improvement projects that are vital to improve the water and sewer system reliability and to cover increasing inflationary costs.

The Water Subsidence Fee, established in 2007, has been adjusted over the years to cover the projected expenditures and future expenditures related to the Groundwater Reduction Plan (GRP). The Proposed FY2026 budget does include an increase of \$0.20 per thousand gallons in subsidence fees for FY2026. This increase is necessary to offset the pass-through fees being passed on to the City as well as incrementally help fund future capital projects. Staff will continue to monitor the costs of operating and maintaining the infrastructure for the delivery of surface water and reserved capacity for additional surface water needs to achieve the sixty percent (60%) groundwater reduction requirement in 2027. The City is awaiting a final decision from the Fort Bend Subsidence District regarding the implementation of the 60% groundwater reduction requirement, which may impact future rates for subsidence fees.

City Personnel

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

The FY2026 Proposed Budget authorizes three hundred and twenty (320) full-time positions, which includes the addition of four (4) full-time positions.

New positions include: One (1) Infrastructure Plan Examiner – Engineering, one (1) Building Inspector – Code Compliance, one (1) EMS Captain – Fire and one (1) M&O Technician – Utilities. Additionally, there were other personnel changes/reclasses such as: converting the Fire Marshal from part-time to full-time and reclassing the following positions: Budget Coordinator to Budget Manager, HR Generalist to Senior HR Generalist and Senior Administrative Specialist to Planning Administrative Coordinator. Several positions were also added during the FY2025 budget year which includes two (2) part time splash pad attendants and two (2) full time positions of water plant operator and lift station operator in the Water/Wastewater Fund.

Capital Improvement Program

The City remains committed to continue its aggressive Capital Improvement Program (CIP). Numerous capital projects have been funded through the FY2026 Proposed Budget and additional funding sources will be identified as the projects develop.

Budget Requests

During the FY2026 budget planning process, staff submitted their budget requests and a total of thirty-one (31) general supplemental requests were submitted. Funding for these requests will be discussed during the budget process.

There were ten (10) personnel requests submitted and prioritized by staff. Four (4) new positions are being included in the proposed budget.

Future Concerns

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

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

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

Conclusion

As the City works to meet the increasing service needs of an expanding community, the City will continue to maintain the FY2026 Proposed Budget within the projected revenues. Though certain expenditures will have to be deferred to future Budgets, the City remains financially strong while embarking on multi-million-dollar capital improvements and maintaining the quality level of service for residents of our community.

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

Much credit goes to our Department Heads and the Finance Department staff, for the hard work that went into the development and preparation of this Proposed Budget. Should you need further information or have any questions, please contact Rigo Calzoncin, Luis Garza or myself. As always, we look forward to assisting you in finalizing the FY2026 budget.

Respectfully submitted,



Joyce Vasut
City Manager

**CITY OF ROSENBERG, TEXAS
2025-26 BUDGET**

COMBINED BUDGET SUMMARY

Fund	Revenues & Transfers In	Expenditures & Transfers Out
GOVERNMENTAL FUND TYPES:		
GENERAL FUND	\$ 43,699,671	\$ 43,699,671
SPECIAL REVENUE FUNDS:		
Hotel/Motel Fund	835,000	921,678
Municipal Court Technology Fund	25,000	25,000
Beautification Fund	12,000	50,650
Law Enforcement Fund	215,000	467,000
Community Development Block Grant Fund	-	-
Police Asset Forfeiture Fund	25	10,000
Animal Control Shelter Donations Fund	203,300	309,050
Park Land Dedication Fund	5,350	176,000
Juvenile Case Management Fund	32,800	62,006
Municipal Court Child Safety Fund	43,500	98,000
Municipal Court Building Security Fund	25,500	90,000
MUD Fire Services Fund	1,955,000	2,035,000
Police Federal Forfeiture Fund	1,500	56,150
PEG Fund	32,500	50,000
Fire Station No. 3 Operating Fund	2,087,500	2,087,500
Subtotal	5,473,975	6,438,035
DEBT SERVICE FUND	8,377,715	8,252,715
CAPITAL PROJECTS FUNDS	1,047,000	1,700,000
TOTAL GOVERNMENTAL FUNDS	58,598,361	60,090,421
PROPRIETARY FUND TYPES:		
ENTERPRISE FUNDS:		
Water & Wastewater Fund:		
Operating Funds	14,842,500	17,692,500
Restricted Funds	12,544,500	12,456,318
Solid Waste Fund	5,775,600	5,775,600
Civic Center Fund	657,000	673,653
Subtotal	33,819,600	36,598,071
INTERNAL SERVICE FUNDS:		
Insurance Fund	5,382,051	5,382,051
Fleet Replacement Fund	1,352,458	-
Technology Fund	1,401,525	1,561,525
Subtotal	8,136,034	6,943,576
TOTAL PROPRIETARY FUNDS	41,955,634	43,541,647
COMPONENT UNITS:		
Rosenberg Development Corporation	7,320,000	7,070,000
GRAND TOTAL	\$ 107,873,995	\$ 110,702,068

Notes:

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

DEPARTMENT AND FUND MATRIX

GENERAL FUND

General Government

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

Community Development

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

Public Safety

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

Public Services

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

INTERNAL SERVICE FUNDS

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

SPECIAL REVENUE FUNDS

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

DEBT SERVICE FUND

301-0000 Debt Service Fund

CAPITAL PROJECT FUNDS

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

ENTERPRISE FUNDS

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

COMPONENT UNIT FUNDS

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

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

Fund/Department Position Title	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
GENERAL FUND:						
General Government:						
City Manager (101-1200)						
City Manager	1.00	1.00	1.00	1.00	1.00	
Assistant City Manager	1.00	1.00	1.00	1.00	1.00	
Executive Assistant	1.00	1.00	1.00	1.00	1.00	
Agenda Coordinator	1.00	1.00	1.00	1.00	1.00	
Subtotal	4.00	4.00	4.00	4.00	4.00	0%
Human Resources (101-1210)						
Director of Human Resources	1.00	1.00	1.00	1.00	1.00	
Senior Human Resources Generalist	-	-	-	-	1.00	
Human Resources Generalist	1.00	1.00	1.00	1.00	-	
Human Resources Coordinator	1.00	1.00	1.00	1.00	1.00	
Subtotal	3.00	3.00	3.00	3.00	3.00	0%
Economic Development (101-1211)						
Director of Economic Development	-	-	-	-	-	
Assistant Director of Economic Development	1.00	1.00	1.00	1.00	1.00	
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Subtotal	2.00	2.00	2.00	2.00	2.00	0%
City Secretary (101-1300)						
City Secretary	1.00	1.00	1.00	1.00	1.00	
Assistant City Secretary	1.00	1.00	1.00	1.00	1.00	
Citizen Relations Coordinator	1.00	1.00	1.00	1.00	1.00	
Subtotal	3.00	3.00	3.00	3.00	3.00	0%
Finance (101-1400)						
Director of Finance	1.00	1.00	1.00	1.00	1.00	
Assistant Director of Finance	1.00	1.00	1.00	1.00	1.00	
Budget Manager	-	-	-	-	1.00	
Budget Coordinator	1.00	1.00	1.00	1.00	-	
Procurement Manager	1.00	1.00	1.00	1.00	1.00	
Accounting Specialist	1.00	1.00	1.00	1.00	1.00	
Payroll Technician	1.00	1.00	1.00	1.00	1.00	
Accounts Payable Technician	1.00	1.00	1.00	1.00	1.00	
Subtotal	7.00	7.00	7.00	7.00	7.00	0%
Municipal Court (101-1417)						
Municipal Court Judge	1.00	1.00	1.00	1.00	1.00	
Court Administrator	1.00	1.00	1.00	1.00	1.00	
Senior Court Clerk	1.00	1.00	1.00	1.00	1.00	
Warrant Clerk	-	1.00	1.00	1.00	1.00	
Court Clerk	3.96	3.48	3.48	3.48	3.48	
Subtotal	6.96	7.48	7.48	7.48	7.48	0%

Summary of Personnel Staffing Positions

(Full-time Equivalent Positions)

Fund/Department Position Title	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
Information Technology (101-1720)						
Director of Information Technology	1.00	1.00	1.00	1.00	1.00	
Systems Administrator	1.00	1.00	1.00	1.00	1.00	
Senior Information Technology Support Specialist	1.00	1.00	1.00	1.00	1.00	
Information Technology Support Specialist	2.00	2.00	2.00	2.00	2.00	
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Subtotal	6.00	6.00	6.00	6.00	6.00	0%
Communications (101-1750)						
Director of Communications & Community Engagement	1.00	1.00	1.00	1.00	1.00	
Communications Specialist	1.00	1.00	1.00	1.00	1.00	
Communications & Events Manager	0.50	0.50	0.50	0.50	0.50	
Communications & Events Coordinator	-	1.00	1.00	1.00	1.00	
Subtotal	2.50	3.50	3.50	3.50	3.50	0%
General Government (101-1800)						
Administrative Intern	1.80	1.80	1.80	1.80	1.80	
Subtotal	1.80	1.80	1.80	1.80	1.80	0%
TOTAL GENERAL GOVERNMENT	36.26	37.78	37.78	37.78	37.78	0%
Public Safety:						
Police (101-3000)						
Chief of Police	1.00	1.00	1.00	1.00	1.00	
Assistant Police Chief	1.00	1.00	1.00	1.00	1.00	
Police Captain	1.00	1.00	1.00	1.00	1.00	
Police Lieutenant	4.00	4.00	4.00	4.00	4.00	
Police Sergeant	10.00	10.00	10.00	10.00	10.00	
Police Officer	54.00	56.00	56.00	56.00	56.00	
Detective	8.00	8.00	8.00	8.00	8.00	
Emergency Communications Director	1.00	1.00	1.00	1.00	1.00	
Emergency Communications Supervisor	2.00	2.00	2.00	2.00	2.00	
Emergency Communications Specialist	13.00	14.00	14.00	14.00	14.00	
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Administrative Specialist	2.00	2.00	2.00	2.00	2.00	
Administrative Technician	1.00	1.00	1.00	1.00	1.00	
Civilian Jailer	3.00	3.00	3.00	3.00	3.00	
Crime Analyst	1.00	1.00	1.00	1.00	1.00	
Crime Victim's Advocate	1.00	1.00	1.00	1.00	1.00	
Subtotal	104.00	107.00	107.00	107.00	107.00	0%

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

Fund/Department Position Title	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
Animal Control (101-3034)						
Director of Animal Control	1.00	1.00	1.00	1.00	1.00	
Animal Control Supervisor	1.00	1.00	1.00	1.00	1.00	
Animal Control Officer	2.00	2.00	2.00	2.00	2.00	
Animal Control Specialist	1.00	1.00	1.00	1.00	1.00	
Kennel Technician	1.48	2.00	2.00	2.00	2.00	
Outcome Specialist	0.48	1.00	1.00	1.00	1.00	
Subtotal	6.96	8.00	8.00	8.00	8.00	0%
Fire (101-3100)						
Fire Chief	1.00	1.00	1.00	1.00	1.00	
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00	
Fire Battalion Chief	3.00	3.00	3.00	3.00	3.00	
Fire Captain	9.00	9.00	9.00	9.00	10.00	
Fire Engineer	9.00	9.00	9.00	9.00	9.00	
Firefighter	24.00	24.00	24.00	24.00	24.00	
Radio Coordinator	0.48	0.48	0.48	0.48	0.48	
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Administrative Technician	1.00	1.00	1.00	1.00	1.00	
Subtotal	49.48	49.48	49.48	49.48	50.48	2%
Emergency Management (101-3132)						
Emergency Management Coordinator	1.00	-	-	-	-	
Subtotal	1.00	-	-	-	-	
Fire Marshal (101-3133)						
Fire Marshal	0.48	0.48	0.48	0.48	1.00	
Assistant Fire Marshal	1.00	1.00	1.00	1.00	1.00	
Fire Inspector	2.48	2.00	2.00	2.00	2.00	
Subtotal	3.96	3.48	3.48	3.48	4.00	15%
TOTAL PUBLIC SAFETY	165.40	167.96	167.96	167.96	169.48	1%
City Engineer (101-5021)						
City Engineer	1.00	1.00	1.00	1.00	1.00	
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	
Infrastructure Plans Examiner	-	-	-	-	1.00	
Subtotal	2.00	2.00	2.00	2.00	3.00	50%
Public Works (101-5022)						
Executive Director of Public Services	0.50	0.50	0.50	0.50	0.50	
Director of Public Works	1.00	1.00	1.00	1.00	1.00	
Senior Administrative Specialist	0.50	0.50	0.50	0.50	0.50	
Public Works Manager	1.00	1.00	1.00	1.00	1.00	
M&O Foreman	2.00	4.00	4.00	4.00	4.00	
M&O Specialist	3.00	3.00	3.00	3.00	3.00	
M&O Technician	9.00	8.00	8.00	8.00	8.00	
Project Manager	1.00	1.00	1.00	1.00	1.00	
Project Director	1.00	1.00	1.00	1.00	1.00	
Right-of-Way Inspector/Contract Administrator	1.00	1.00	1.00	1.00	1.00	
Subtotal	20.00	21.00	21.00	21.00	21.00	0%

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

Fund/Department Position Title	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
Fleet Maintenance (101-5025)						
Director of Fleet Maintenance	1.00	1.00	1.00	1.00	1.00	
Mechanic II	2.00	2.00	2.00	2.00	2.00	
Mechanic I	2.00	3.00	3.00	3.00	3.00	
Subtotal	5.00	6.00	6.00	6.00	6.00	0%
Parks Maintenance (101-5030)						
Director of Parks Maintenance	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	3.96	3.96	
Subtotal	8.48	8.48	8.48	9.44	9.44	11%
Building Maintenance (101-5040)						
Building Maintenance (M&O) Manager	1.00	1.00	1.00	1.00	1.00	
M&O Specialist	3.00	3.00	3.00	3.00	3.00	
Subtotal	4.00	4.00	4.00	4.00	4.00	0%
TOTAL PUBLIC SERVICES	39.48	41.48	41.48	42.44	43.44	5%
Community Development:						
Planning Administration (101-1900)						
Director of Planning	1.00	1.00	1.00	1.00	1.00	
Planner	1.00	1.00	1.00	1.00	1.00	
GIS Supervisor	1.00	1.00	1.00	1.00	1.00	
GIS Specialist	1.00	1.00	1.00	1.00	1.00	
Planning Administrative Coordinator	-	-	-	-	1.00	
Senior Administrative Specialist	1.00	1.00	1.00	1.00	-	
Subtotal	5.00	5.00	5.00	5.00	5.00	0%
Code Compliance (101-1935)						
Building Official	1.00	1.00	1.00	1.00	1.00	
Plans Examiner	1.00	1.00	1.00	1.00	1.00	
Code Compliance Coordinator	1.00	1.00	1.00	1.00	1.00	
Building Inspector	2.00	2.00	2.00	2.00	3.00	
Senior Code Compliance Specialist	1.00	1.00	1.00	2.00	2.00	
Code Compliance Technician	2.00	2.00	2.00	1.00	1.00	
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00	
Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Administrative Technician	2.00	2.00	2.00	2.00	2.00	
Subtotal	12.00	12.00	12.00	12.00	13.00	8%

Summary of Personnel Staffing Positions

(Full-time Equivalent Positions)

Fund/Department Position Title	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
Health (101-1941)						
Sanitarian	2.00	2.00	2.00	2.00	2.00	
Subtotal	2.00	2.00	2.00	2.00	2.00	0%
<hr/>						
TOTAL COMMUNITY DEVELOPMENT	19.00	19.00	19.00	19.00	20.00	5%
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TOTAL GENERAL FUND	260.14	266.22	266.22	267.18	270.70	2%
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WATER AND WASTEWATER FUND:						
Administration (501-6050)						
Executive Director of Public Services	0.50	0.50	0.50	0.50	0.50	
Director of Utilities	1.00	1.00	1.00	1.00	1.00	
Utilities Superintendent	1.00	1.00	1.00	1.00	1.00	
Senior Administrative Specialist	0.50	0.50	0.50	0.50	0.50	
Administrative Specialist	1.00	1.00	1.00	1.00	1.00	
Subtotal	4.00	4.00	4.00	4.00	4.00	0%
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Water Production/Purification (501-6052)						
M&O Supervisor	0.50	0.50	0.50	0.50	0.50	
M&O Specialist	0.50	0.50	0.50	1.50	1.50	
Subtotal	1.00	1.00	1.00	2.00	2.00	100%
<hr/>						
Water Distribution (501-6053)						
M&O Supervisor	0.50	0.50	0.50	0.50	0.50	
M&O Foreman	3.50	3.50	3.50	3.50	3.50	
M&O Technician	5.50	5.50	5.50	5.50	5.50	
M&O Assistant	1.00	1.00	1.00	1.00	2.00	
Subtotal	10.50	10.50	10.50	10.50	11.50	10%
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Wastewater Collection (501-6054)						
M&O Supervisor	0.50	0.50	0.50	0.50	0.50	
M&O Supervisor	0.50	0.50	0.50	0.50	0.50	
M&O Foreman	3.50	3.50	3.50	3.50	3.50	
M&O Specialist	0.50	0.50	0.50	0.50	0.50	
M&O Specialist	1.00	1.00	1.00	2.00	2.00	
M&O Technician	1.50	1.50	1.50	1.50	1.50	
M&O Assistant	4.00	4.00	4.00	4.00	4.00	
Subtotal	11.50	11.50	11.50	12.50	12.50	9%
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Customer Services (501-1456)						
Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00	
Assistant Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00	
Utility Billing Specialist	2.00	2.00	2.00	2.00	2.00	
Senior Fiscal Services Technician	-	1.00	1.00	1.00	1.00	
Fiscal Services Technician	3.00	2.48	2.48	2.48	2.48	
Subtotal	7.00	7.48	7.48	7.48	7.48	0%
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TOTAL WATER & W/W FUND	34.00	34.48	34.48	36.48	37.48	9%
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Summary of Personnel Staffing Positions
(Full-time Equivalent Positions)

Fund/Department Position Title	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
HOTEL/MOTEL FUND (212)						
Communications & Events Manager	0.50	0.50	0.50	0.50	0.50	
TOTAL HOTEL/MOTEL FUND	0.50	0.50	0.50	0.50	0.50	0%
FIRE STATION NO. 3 OPERATING (230-3100)						
Professional Standards/ Compliance Officer	1.00	1.00	1.00	1.00	1.00	
Fire Captain	3.00	3.00	3.00	3.00	3.00	
Fire Engineer	3.00	3.00	3.00	3.00	3.00	
Firefighter	6.00	6.00	6.00	6.00	6.00	
TOTAL FIRE STATION NO. 3 OPERATING FUND	13.00	13.00	13.00	13.00	13.00	0%
CIVIC CENTER (560-1951)						
Civic Center & Events Manager	1.00	1.00	1.00	1.00	1.00	
Administrative Technician	1.00	1.00	1.00	1.00	1.00	
M&O Technician	1.00	1.00	1.00	1.00	1.00	
M&O Assistant	0.96	0.96	0.96	1.44	1.44	
TOTAL CIVIC CENTER FUND	3.96	3.96	3.96	4.44	4.44	12%
TOTAL ALL FUNDS	311.60	318.16	318.16	321.60	326.12	3%

Full Time Positions:	320.00
Part Time Positions:	6.12
TOTAL FULL TIME EQUIVALENTS:	326.12

RESOLUTION NO. R-3895

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROSENBERG, TEXAS, APPROVING THE FY2026 PERSONNEL AND SUPPLEMENTAL BUDGET REQUESTS.

* * * * *

WHEREAS, City of Rosenberg Department Directors have submitted specific budget requests for supplemental requests and personnel requests for consideration in the FY2026 Budget planning process; and,

WHEREAS, City Council has discussed the said budget requests, including eight (8) personnel requests from the General Fund, one (1) personnel request from the Water/Wastewater Fund, one (1) personnel request from the Civic Center Fund, seventeen (17) supplemental requests from the General Fund, three (3) supplemental requests from the Hotel Fund, one (1) supplemental request from the Building Security Fund, four (4) supplemental requests from the Law Enforcement Fund, one (1) supplemental request from the PEG Fund, three (3) supplemental request from the Parkland Dedication Fund, one (1) supplemental request from the Water/Wastewater Fund and one (1) supplemental request from the Technology Fund, for possible inclusion in the proposed FY2026 Budget; and,

WHEREAS, City Council's approval of the Budget Requests serves as a guide for staff when preparing the FY2026 Budget and not all Budget Requests will be funded as the number of items/positions included in the budget depends on available funding resources; now, therefore,

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

Section 1. The City Council hereby approves the FY2026 Budget Requests.

Section 2. A copy of said FY2026 Personnel Budget Requests is attached hereto as Exhibit "A" and made a part hereof for all purposes.

Section 3. A copy of said FY2026 Supplemental Budget Requests is attached hereto as Exhibit "B" and made a part hereof for all purposes.

PASSED, APPROVED, AND RESOLVED this 17 day of June 2025.

ATTEST:

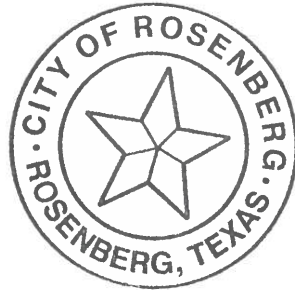
APPROVED:

Danyel Swint

Danyel Swint, TRMC, CITY SECRETARY

William Benton

William Benton, MAYOR



GENERAL FUND
FY2026 PERSONNEL REQUESTS

Ranking	<i>Personnel</i>
1	Infrastructure Plans Examiner - City Engineer
2	Building Inspector I - Code
3	EMS Captain - Fire
4	Code Compliance Officer - Code
5	GIS Support Specialist - Planning
6	EMS Continuing Education Coordinator PT - Fire
7	Administrative Captain - Fire
8	Firefighters (3) - Fire

WATER/WASTEWATER FUND
FY2026 PERSONNEL REQUESTS

Ranking	<i>Personnel</i>
1	Customer Service Technician - Utilities

CIVIC CENTER FUND
FY2026 PERSONNEL REQUESTS

Ranking	<i>Personnel</i>
1	Administrative Technician PT - Civic Center

GENERAL FUND
FY2026 BUDGET REQUESTS - SUPPLEMENTAL

Ranking	<u>SUPPLEMENTAL</u>
1	Dump Truck - Public Works
2	Main Building Air Conditioner - Animal Control
3	Snap On Scanner - Fleet
4	A/C Machine - Fleet
5	Fire Station 2 Card Reader Access - Fire
6	16' Landscape Trailer - Parks
7	Citywide Wireless Access Point Replacement - IT
8	Storage Building Furnishings - Animal Control
9	John Deere Gator with spray tank - Public Works
10	Cat Condo Replacements - Animal Control
11	Flat Bed Truck - Public Works
12	Citywide Surveillance camera Cleaning and Service - IT
13	Motorola Flex Premise & Hazmat (Preplans) module - IT
14	Vehicle for Administrative Captain - Fire
15	Commuter Vehicle Replacement - Animal Control
16	Vehicle for EMS Captain - Fire
17	Vehicle for Fire Marshal - Fire Marshal

HOTEL/MOTEL FUND
FY2026 BUDGET REQUESTS - SUPPLEMENTAL

Ranking	<u>SUPPLEMENTAL</u>
1	Enclosed Trailer - Communications
2	Christmas Tree Base - Communications
3	5th Street Fair Weather Parking - Communications

BUILDING SECURITY FUND
FY2026 BUDGET REQUESTS - SUPPLEMENTAL

Ranking	<u>SUPPLEMENTAL</u>
1	Installation of a door for the judge's exit - Municipal Court

POLICE SPECIAL REVENUE FUNDS
FY2026 BUDGET REQUESTS - SUPPLEMENTAL

Ranking	<u>SUPPLEMENTAL</u>
1	Bodyworn Camera Replacement - PD (5 Year Estimate \$650,000 @ \$130,000/year)
2	Fleet Dash Cameras - PD (5 Year Estimate \$750,000 @ \$150,000/year)
3	Interview Rooms Camera Replacement - PD (5 Year Estimate \$80,000 @ \$16k/yr)
4	AXON Taser Replacement - 10 qty - PD (5 Year Estimate \$350,000 @ \$70k/yr)

PEG FUND
FY2026 BUDGET REQUESTS - SUPPLEMENTAL

Ranking	<u>SUPPLEMENTAL</u>
1	Virtual Meeting Rooms - IT

PARKLAND FUND
FY2026 BUDGET REQUESTS - SUPPLEMENTAL

Ranking	<u>SUPPLEMENTAL</u>
1	Travis Park Pavilions Roof Replacement - Parks
2	Sunset Park Baby Swing Set - Parks
3	Sunset Park Swing Set - Parks

WATER/WASTEWATER FUND
FY2026 BUDGET REQUESTS - SUPPLEMENTAL

Ranking	<u>SUPPLEMENTAL</u>
1	Dump Truck - Utilities

TECHNOLOGY FUND
FY2026 BUDGET REQUESTS - SUPPLEMENTAL

Ranking	<u>SUPPLEMENTAL</u>
1	Backup Recovery Upgrade



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Rosenberg
Texas**

For the Fiscal Year Beginning

October 01, 2024

Christopher P. Morill

Executive Director