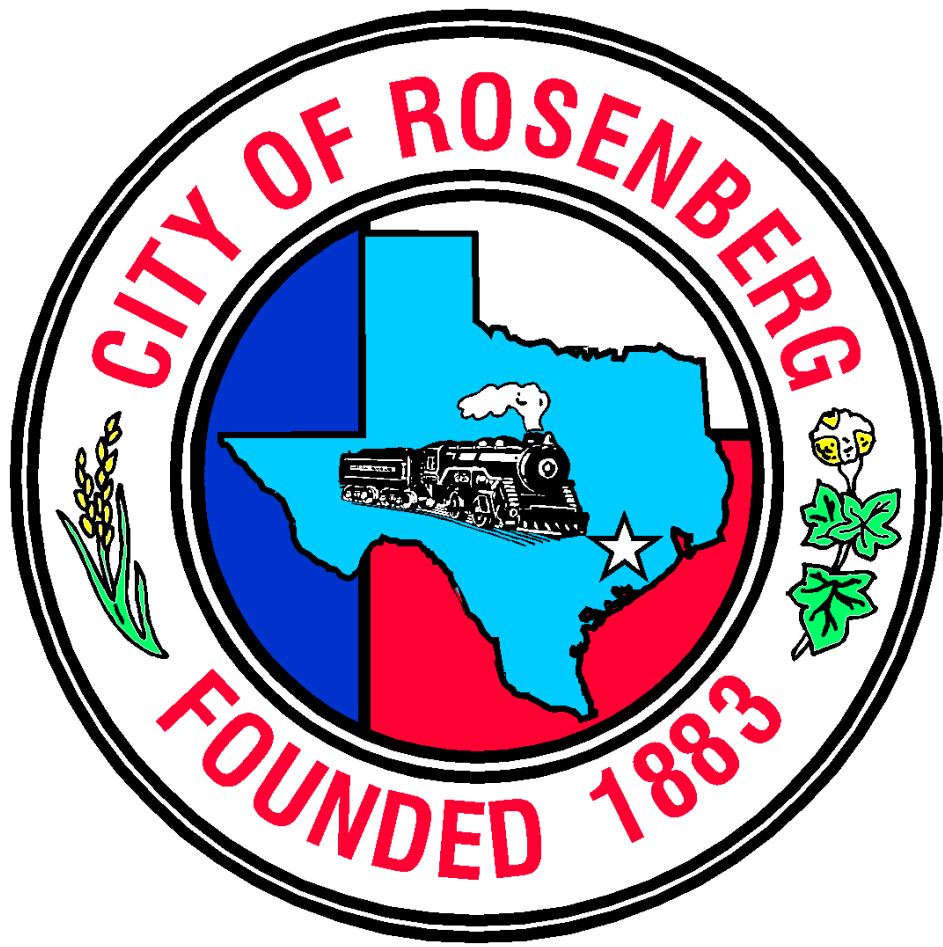


**General Fund
(Fund 101)**

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
2025-26 BUDGET**

GENERAL FUND

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget (2)	2024-25 Estimate (3)	2025-26 Budget	Var %
~ GENERAL FUND SUMMARY ~						
Resources:						
Total Beginning Balance	\$ 20,234,660	\$ 22,415,423	\$ 20,001,540	\$ 20,001,540	\$ 22,601,904	13.0%
Revenues and Transfers In	<u>41,345,389</u>	<u>41,086,504</u>	<u>41,387,004</u>	<u>42,848,046</u>	<u>43,699,671</u>	5.6%
Total Funds Available	<u>61,580,049</u>	<u>63,501,927</u>	<u>61,388,544</u>	<u>62,849,586</u>	<u>66,301,575</u>	8.0%
Uses/Deductions:						
Expenditures and Transfers Out	41,578,509	41,083,504	41,015,351	40,247,682	43,699,671	6.5%
Ending Fund Balance:						
Total Ending Balance	20,001,540	22,418,423	20,373,192	22,601,904	22,601,904	10.9%
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	<u>19,397,429</u>	<u>21,814,312</u>	<u>19,769,081</u>	<u>21,997,793</u>	<u>21,997,793</u>	11.3%
Fund Total	<u>\$ 61,580,049</u>	<u>\$ 63,501,927</u>	<u>\$ 61,388,544</u>	<u>\$ 62,849,586</u>	<u>\$ 66,301,575</u>	8.0%
 Net Revenues (Expenditures)	 (233,120)	 3,000	 371,653	 2,600,364	 0	

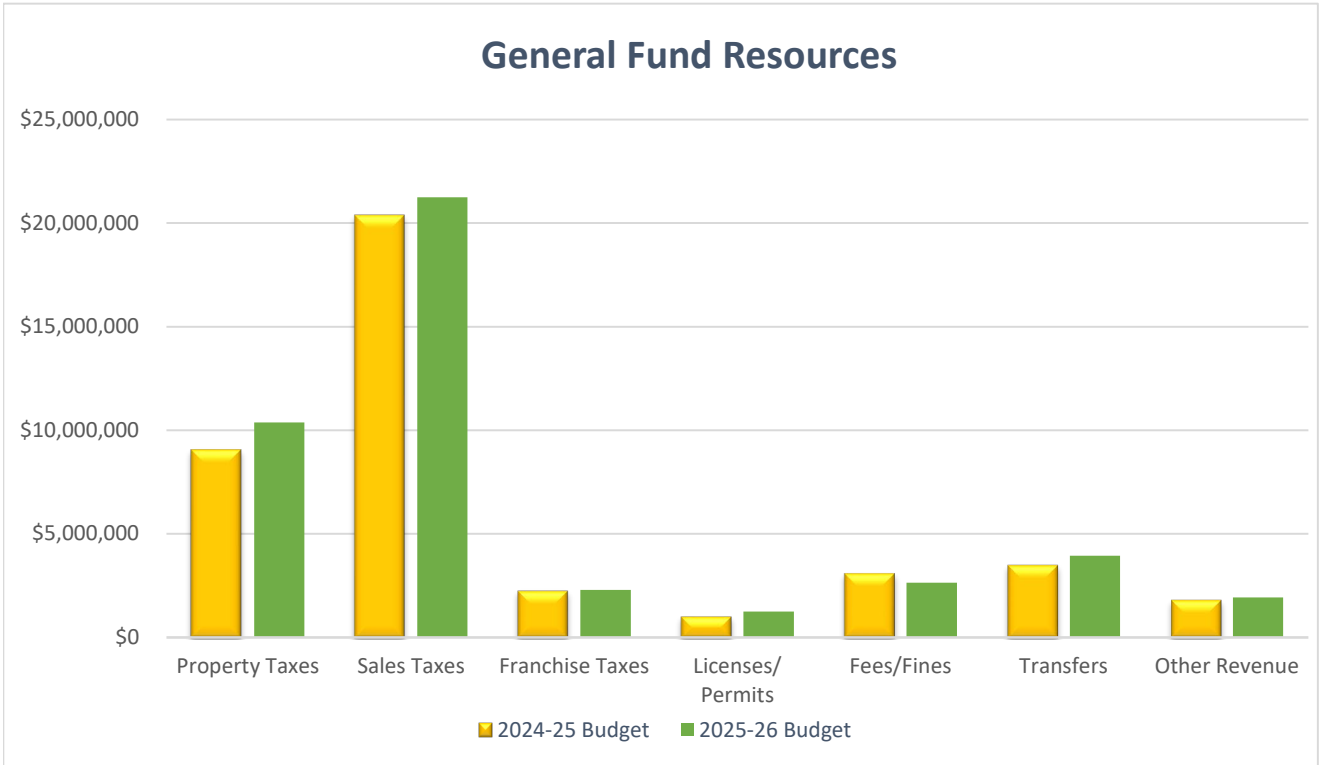
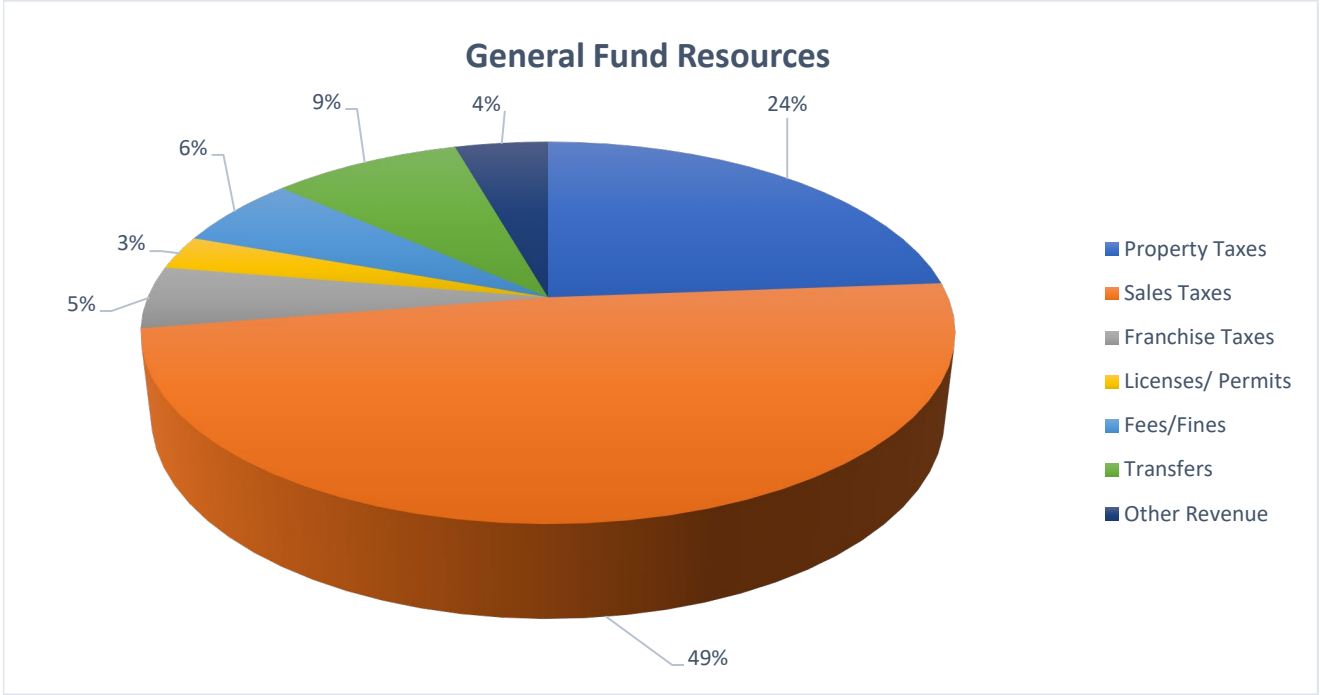
(1) No more than three percent (3%) of expenditures.

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

(3) Staff's estimate of year-end

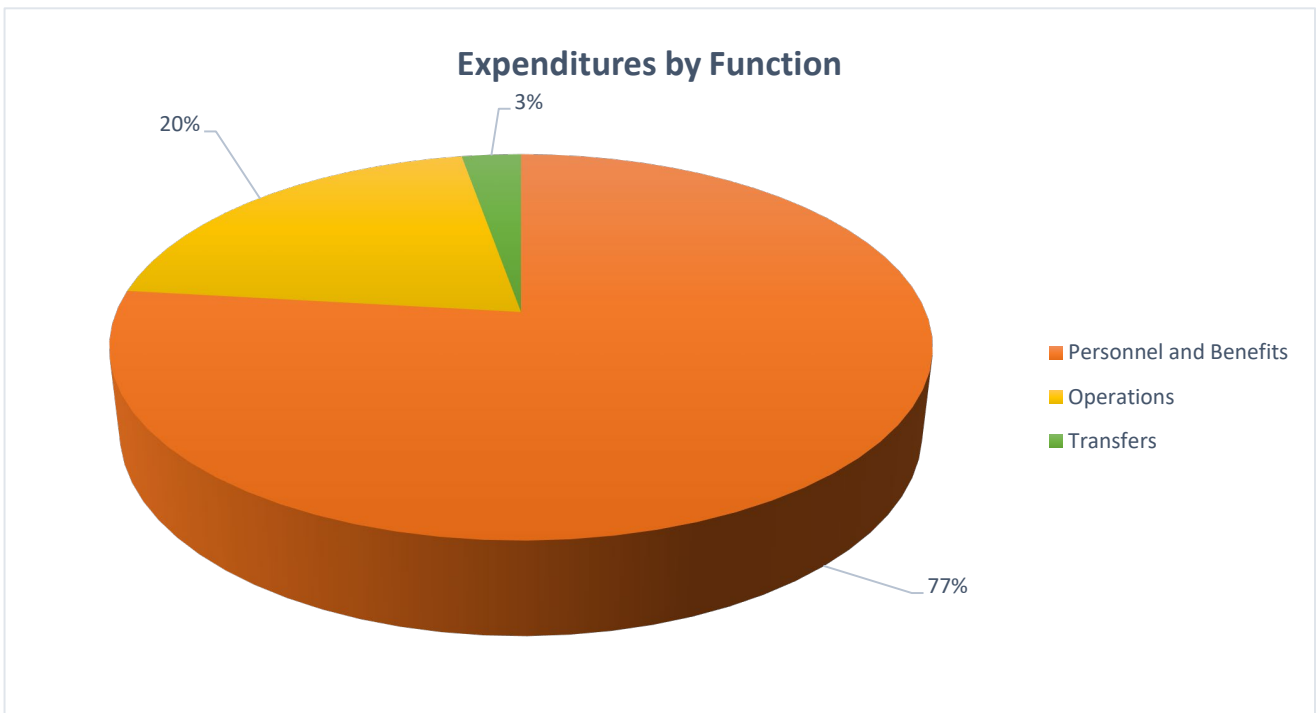
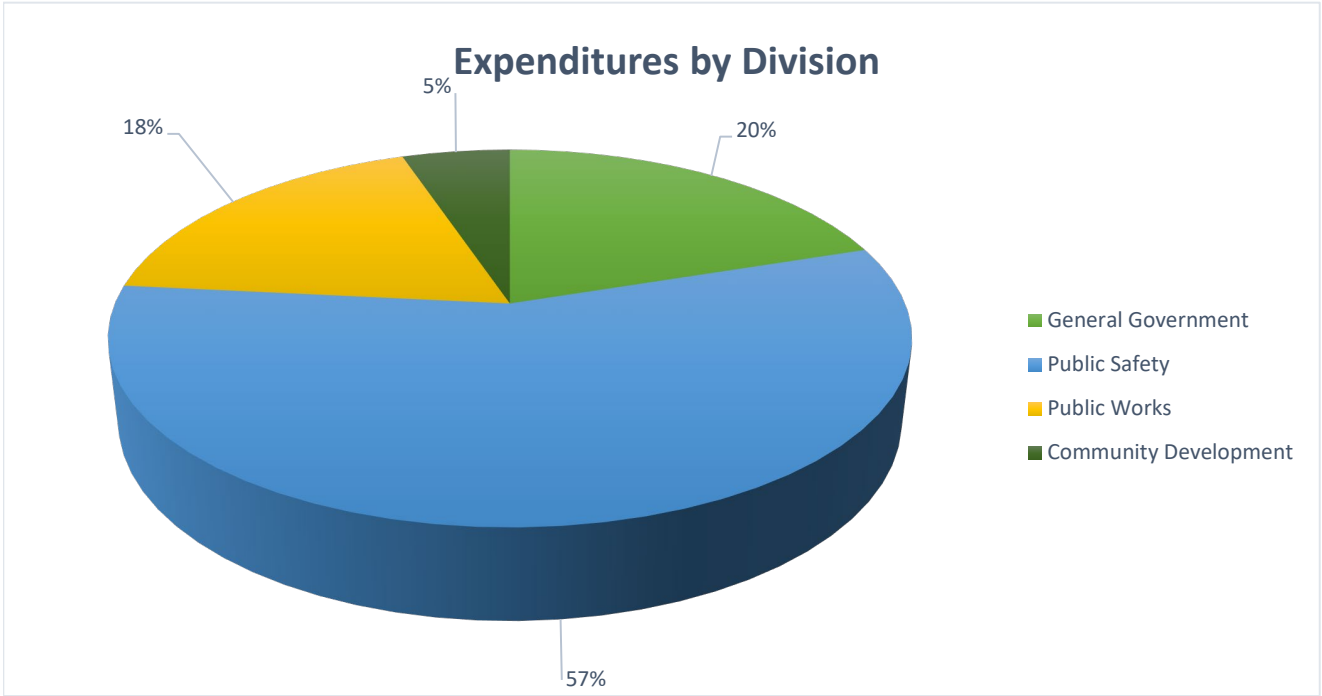
**CITY OF ROSENBERG, TEXAS
2025-26 BUDGET**

General Fund Summary



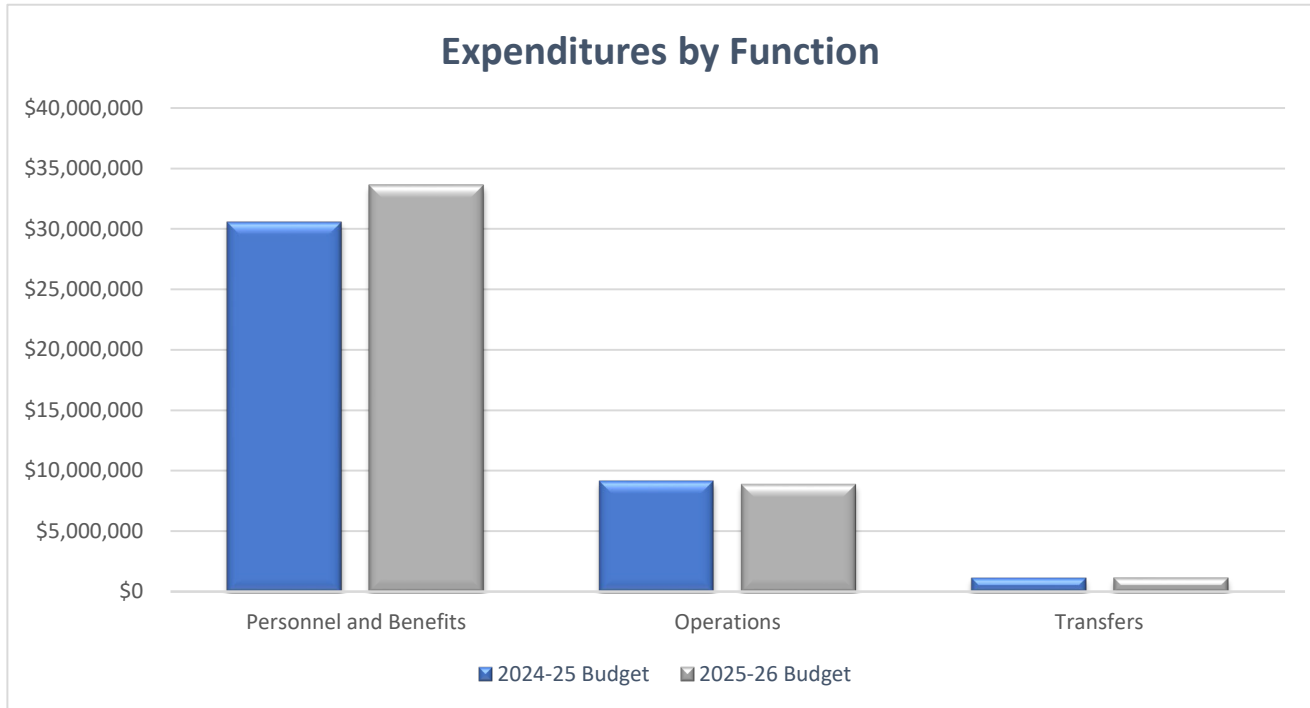
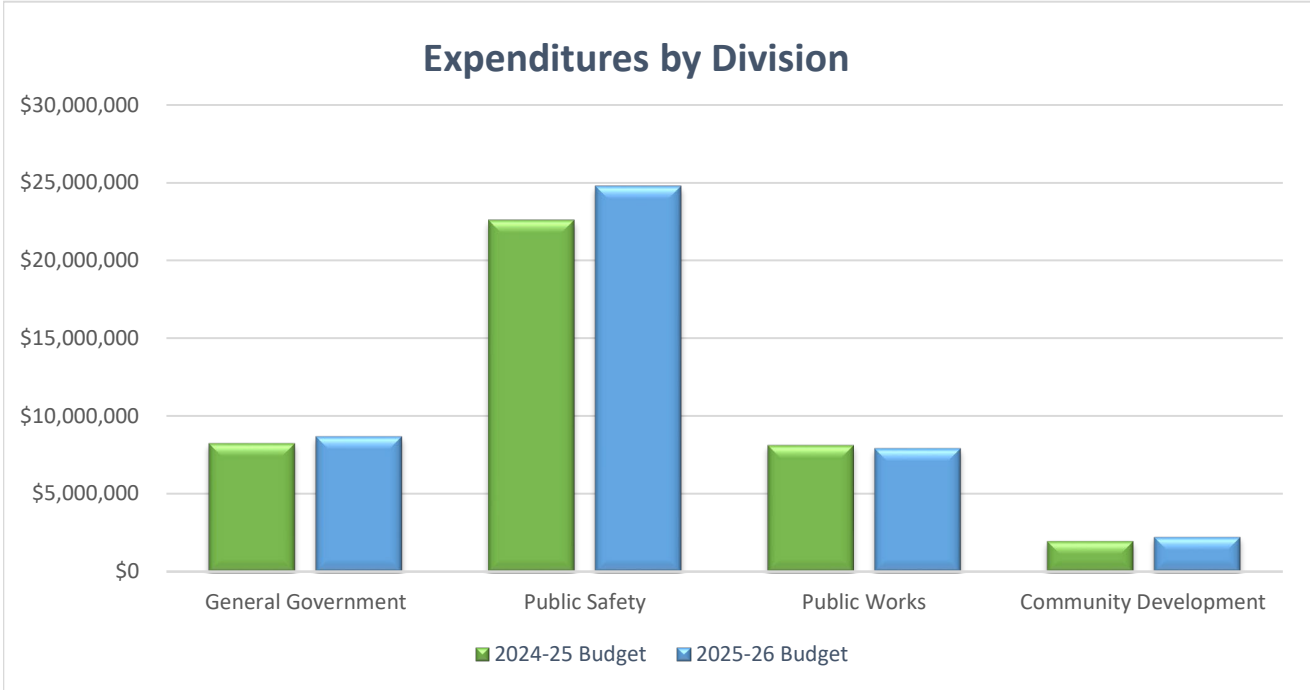
CITY OF ROSENBERG, TEXAS
2025-26 BUDGET

General Fund Summary



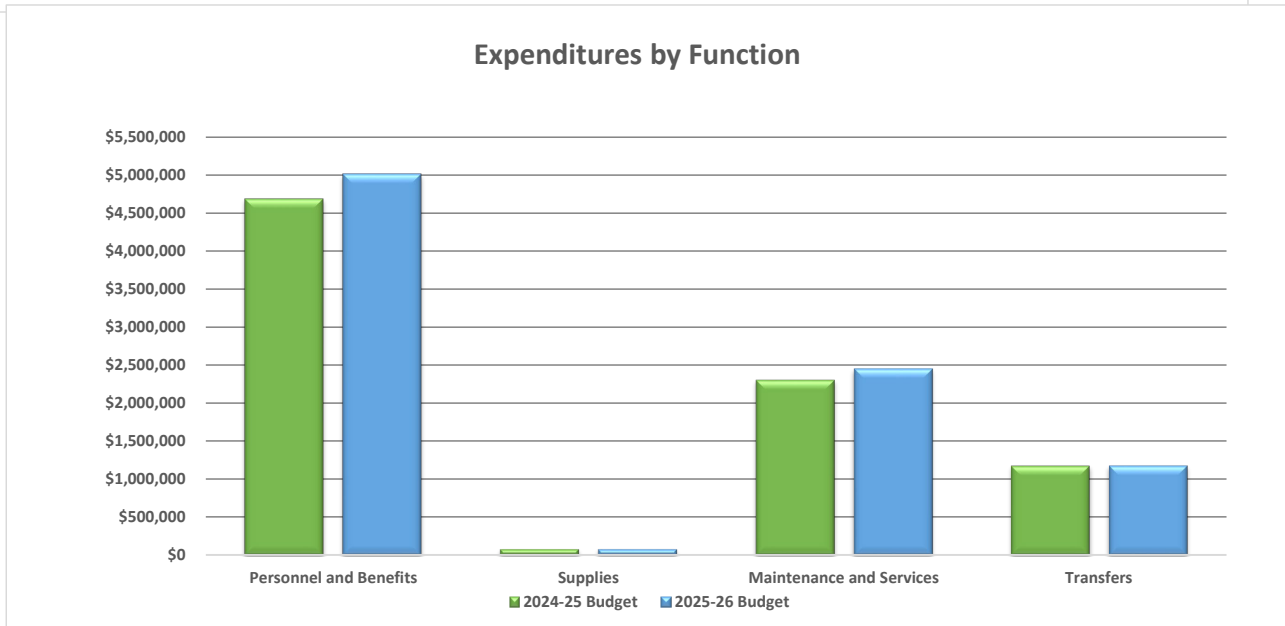
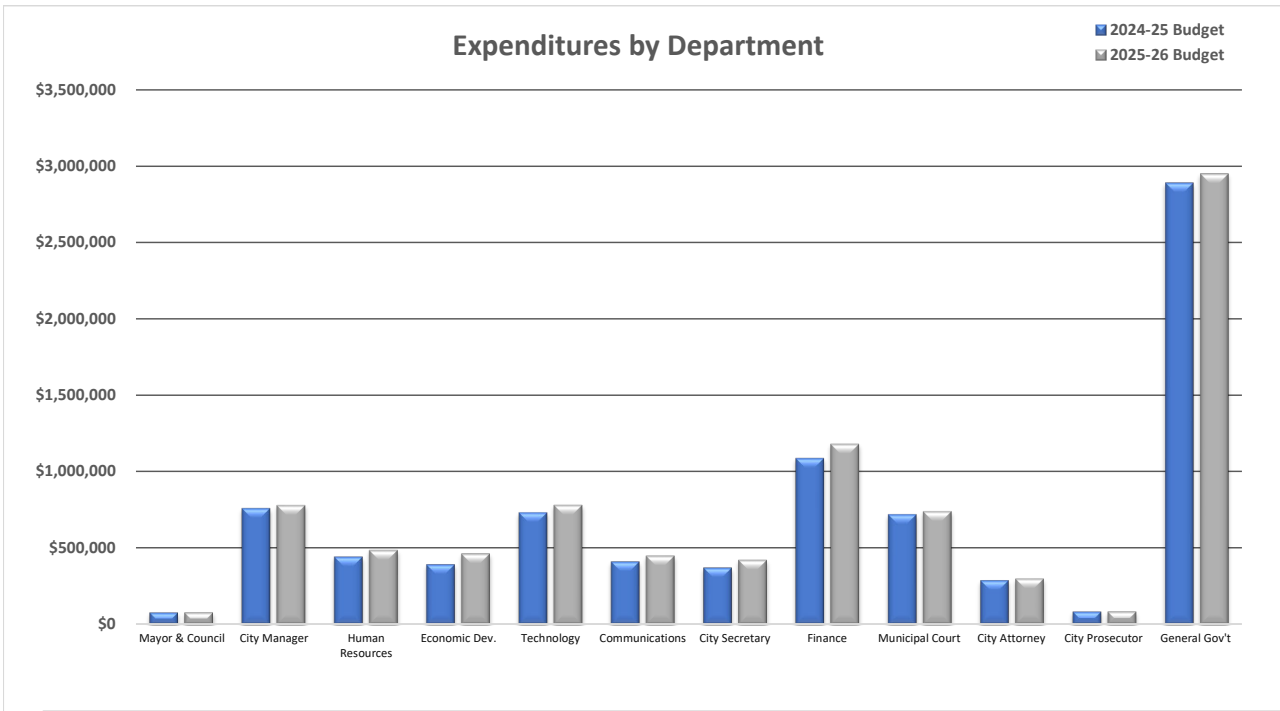
CITY OF ROSENBERG, TEXAS
2025-26 BUDGET

General Fund Summary



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

General Government



**CITY OF ROSENBERG
2025-26 BUDGET**

GENERAL FUND

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ RESOURCES ~						
<u>REVENUES:</u>						
TAXES:						
Property taxes	\$ 8,069,794	\$ 9,110,000	\$ 9,110,000	\$ 8,912,509	\$ 10,385,000	14.0%
Sales taxes	21,163,650	20,100,000	20,400,500	21,750,000	21,250,000	4.2%
Franchise and Mixed Beverage taxes	2,182,235	2,290,000	2,290,000	2,279,000	2,300,075	0.4%
Subtotal	31,415,679	31,500,000	31,800,500	32,941,509	33,935,075	6.7%
LICENSES & PERMITS:						
Licenses	32,287	28,600	28,600	23,700	28,600	0.0%
Permits	1,222,976	1,018,850	1,018,850	1,409,150	1,222,500	20.0%
Subtotal	1,255,263	1,047,450	1,047,450	1,432,850	1,251,100	19.4%
FINES & FEES:						
Fines	1,063,130	918,050	918,050	958,150	998,050	8.7%
Fees	1,992,296	2,228,375	2,228,375	1,698,788	1,641,106	-26.4%
Subtotal	3,055,426	3,146,425	3,146,425	2,656,938	2,639,156	-16.1%
OTHER REVENUE:						
Interest earnings	1,099,918	950,000	950,000	650,000	625,000	-34.2%
Intergovernmental revenue	144,078	570,000	570,000	818,396	795,000	39.5%
Developer contributions	-	45,000	45,000	45,000	45,000	0.0%
Miscellaneous revenue	923,499	284,250	284,250	759,975	466,750	64.2%
Subtotal	2,167,495	1,849,250	1,849,250	2,273,370	1,931,750	4.5%
TOTAL REVENUES BEFORE TRANSFERS	37,893,863	37,543,125	37,843,625	39,304,667	39,757,081	5.1%
TRANSFERS FROM OTHER FUNDS:						
Transfer from Special Revenue Funds	132,111	137,854	137,854	137,854	167,506	21.5%
Water & Wastewater Fund	2,444,415	2,505,525	2,505,525	2,505,525	2,850,084	13.8%
Solid Waste Fund	875,000	900,000	900,000	900,000	925,000	2.8%
Subtotal	3,451,526	3,543,379	3,543,379	3,543,379	3,942,590	11.3%
TOTAL REVENUES AND TRANSFERS	41,345,389	41,086,504	41,387,004	42,848,046	43,699,671	5.6%
TOTAL RESOURCES	\$ 41,345,389	\$ 41,086,504	\$ 41,387,004	\$ 42,848,046	\$ 43,699,671	5.6%

**CITY OF ROSENBERG
2025-26 BUDGET**

GENERAL FUND

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ REVENUE DETAIL ~						
<u>PROPERTY TAXES: (401)</u>						
10 Current taxes	\$ 8,030,535	\$ 9,040,000	\$ 9,040,000	\$ 8,890,000	\$ 10,330,000	
11 Current penalty and interest	41,160	30,000	30,000	25,000	30,000	
20 Delinquent taxes	(26,898)	15,000	15,000	(50,000)	-	
21 Delinquent penalty and interest	9,769	10,000	10,000	13,000	10,000	
40 Taxes - Overpayments	15,228	15,000	15,000	34,509	15,000	
Subtotal	8,069,794	9,110,000	9,110,000	8,912,509	10,385,000	14.0%
<u>SALES TAXES: (402)</u>						
00 General Sales Tax	21,163,650	20,100,000	20,400,500	21,750,000	21,250,000	
Subtotal	21,163,650	20,100,000	20,400,500	21,750,000	21,250,000	4.2%
<u>MIXED BEVERAGE TAXES: (403)</u>						
00 Mixed beverage taxes	119,876	120,000	120,000	115,000	120,000	
Subtotal	119,876	120,000	120,000	115,000	120,000	0.0%
<u>FRANCHISE TAXES: (404)</u>						
10 Electric	1,388,811	1,480,000	1,480,000	1,485,000	1,500,075	
20 Gas	179,496	175,000	175,000	179,000	180,000	
30 Telephone	92,060	115,000	115,000	100,000	100,000	
40 Cable TV	146,159	165,000	165,000	150,000	150,000	
50 Solid Waste	255,833	235,000	235,000	250,000	250,000	
Subtotal	2,062,359	2,170,000	2,170,000	2,164,000	2,180,075	0.5%
TOTAL TAX REVENUES	31,415,679	31,500,000	31,800,500	32,941,509	33,935,075	6.7%
<u>LICENSES: (411)</u>						
15 Peddler license	-	500	500	100	500	
25 Mobile home park license	-	10,000	10,000	10,000	10,000	
30 Precious Metal/Jewel license	200	200	200	200	200	
40 Liquor license	25,405	15,000	15,000	10,000	15,000	
45 Animal/Kennel license	167	100	100	100	100	
60 Salvage yard license	5,800	1,800	1,800	1,800	1,800	
90 Other licenses	715	1,000	1,000	1,500	1,000	
Subtotal	32,287	28,600	28,600	23,700	28,600	0.0%
<u>PERMITS: (412)</u>						
10 Electrical permits	111,608	75,000	75,000	115,000	100,000	
15 Building permits	818,988	750,000	750,000	1,050,000	900,000	
20 Mobile home permits	22,755	3,000	3,000	10,000	3,000	
25 Plumbing permits	61,395	45,000	45,000	60,000	60,000	
40 Heating & A/C permits	43,528	40,000	40,000	50,000	50,000	
45 Food permits	109,350	85,000	85,000	90,000	90,000	
55 Cemetery burial permits	-	150	150	-	-	
60 Special events permits	1,020	1,000	1,000	1,150	1,000	
70 Rental registration permit	41,630	-	-	-	-	
80 Storm Water Permits	-	7,200	7,200	12,000	6,000	
90 Sign permits	7,927	7,500	7,500	16,000	7,500	
95 Kiosk Sign permits	4,775	5,000	5,000	5,000	5,000	
Subtotal	1,222,976	1,018,850	1,018,850	1,409,150	1,222,500	20.0%
TOTAL LICENSES & PERMITS	1,255,263	1,047,450	1,047,450	1,432,850	1,251,100	19.4%

**CITY OF ROSENBERG
2025-26 BUDGET**

GENERAL FUND

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ REVENUE DETAIL ~						
(Continued)						
<u>FINES: (441)</u>						
05 Fines - Traffic/Criminal	467,801	375,000	375,000	450,000	450,000	
06 Fines - Federal Motor Carrier Vehicle	8,935	5,000	5,000	5,000	5,000	
07 Transportation fines	171,111	160,000	160,000	150,000	160,000	
15 Peace Officer fee	238	-	-	100	-	
20 Capias fines	31,234	30,000	30,000	38,500	35,000	
25 Court cost fines	6,880	7,500	7,500	7,500	7,500	
30 Defensive driving course fines	4,470	5,500	5,500	5,500	5,500	
40 Local arrest fines	30,087	30,000	30,000	25,000	30,000	
45 Traffic costs	8,968	9,000	9,000	8,000	9,000	
50 Local Municipal Jury Fund	572	550	550	550	550	
55 Warrant fees	59,682	50,000	50,000	55,000	50,000	
60 Time payment	21,675	15,000	15,000	18,500	15,000	
90 Deferred Adjudication fee	200,622	190,000	190,000	150,000	190,000	
95 City % of State court cost fines	50,818	40,000	40,000	40,000	40,000	
99 Other fines	37	500	500	4,500	500	
Subtotal	1,063,130	918,050	918,050	958,150	998,050	8.7%
<u>FEES: (432)</u>						
10 Plat filing fees	98,698	90,000	90,000	90,000	90,000	
11 Reinspection fees	7,575	2,500	2,500	11,000	10,000	
15 Plan checking fees	626,787	500,000	500,000	600,000	550,000	
18 Infrastructure Inspection fees	520,561	851,775	851,775	200,000	200,000	
31 County Fire fighting fees	114,500	-	-	-	-	
50 Collection fees - sales tax	1,571	1,400	1,400	1,500	1,500	
55 Recreation fees	10,028	7,500	7,500	20,000	15,000	
56 Seabourne Sports Complex fees	6,998	5,000	5,000	6,000	6,000	
57 Park Rental fees	25,008	15,000	15,000	17,500	17,500	
60 Administrative fees (RDC)	504,425	681,000	681,000	681,000	678,406	
62 Fire Marshal fees	39,313	45,000	45,000	40,000	45,000	
65 False alarm fees	3,151	5,000	5,000	1,000	1,000	
67 Tow Truck fees	8,860	10,000	10,000	11,575	10,000	
69 Firing Range fees	2,700	2,600	2,600	3,100	2,600	
75 Records retrieval fees	5,004	2,500	2,500	3,500	3,500	
80 Returned check fees	50	100	100	50	100	
82 Pet Adoption fees	3,969	5,000	5,000	4,150	5,000	
83 Animal control fees	6,194	3,500	3,500	6,530	5,000	
87 Dangerous Buildings Administrative Fees	6,167	-	-	1,383	-	
90 Other fees	737	500	500	500	500	
Subtotal	1,992,296	2,228,375	2,228,375	1,698,788	1,641,106	-26.4%
TOTAL FINES & FEES	3,055,426	3,146,425	3,146,425	2,656,938	2,639,156	-16.1%

**CITY OF ROSENBERG
2025-26 BUDGET**

GENERAL FUND

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ REVENUE DETAIL ~						
(Continued)						
<u>OTHER REVENUE:</u>						
42110 US Treasury	24,918	-	-	4,163	-	
42120 FEMA Grants	-	-	-	239,233	-	
42150 CJD Grant Funds	77,493	70,000	70,000	75,000	70,000	
42330 Opioid Settlement revenue	7,731	-	-	37,717	-	
42340 Other Governmental Entities - ESD No. 6	41,667	500,000	500,000	500,000	725,000	
42350 Industrial Payment - (Frito-Lay)	134,000	134,000	134,000	134,000	134,000	
45100 Interest earnings	1,099,918	950,000	950,000	650,000	625,000	
46110 Gain on disposal of assets	27,495	20,000	20,000	52,709	20,000	
46300 Mowing & demolition revenue	5,695	5,000	5,000	1,000	5,000	
46510 Gazebo Rental	50	100	100	50	100	
46515 Street light electricity charges	46,983	10,950	10,950	10,950	-	
46540 Property leases	15,037	16,300	16,300	16,300	17,000	
46610 Donations-Animal Control	186,251	-	-	-	-	
46615 Donations-Animal Control - UB	884	-	-	-	-	
46620 Donations-Fire Department	1,500	100	100	250	100	
46630 Donations-Police Department	-	2,500	2,500	1,504	1,500	
46655 Special Event Sponsorship	-	-	-	10,549	-	
46700 Reimbursement for Personnel	175,832	31,000	31,000	200,000	31,000	
46701 Reimbursement for Personnel - Epicenter	-	-	-	-	178,750	
46705 Reimbursement for Personnel - Grant	55,720	30,000	30,000	30,000	30,000	
46710 Insurance Proceeds	164,040	-	-	100,646	-	
46720 Reimbursement for Vehicles - Grant	29,670	24,300	24,300	24,300	24,300	
46900 Miscellaneous revenue	27,611	10,000	10,000	140,000	25,000	
47130 Contributions - Developers	45,000	45,000	45,000	45,000	45,000	
Subtotal	<u>2,167,495</u>	<u>1,849,250</u>	<u>1,849,250</u>	<u>2,273,370</u>	<u>1,931,750</u>	4.5%
TOTAL REVENUE BEFORE TRANSFERS	37,893,863	37,543,125	37,843,625	39,304,667	39,757,081	5.1%
<u>TRANSFERS FROM OTHER FUNDS:</u>						
48212 Transfer from Hotel/Motel Fund	56,721	59,727	59,727	59,727	67,500	
48222 Transfer from Juvenile Case Manager Fund	42,590	45,327	45,327	45,327	60,006	
48223 Transfer from Child Safety Fund	7,800	7,800	7,800	7,800	10,000	
48224 Transfer from Bldg Security Fund	25,000	25,000	25,000	25,000	30,000	
48501 Transfer from Water/Wastewater Fund	2,444,415	2,505,525	2,505,525	2,505,525	2,850,084	
48550 Transfer from Solid Waste Fund	875,000	900,000	900,000	900,000	925,000	2.8%
TOTAL TRANSFERS	<u>3,451,526</u>	<u>3,543,379</u>	<u>3,543,379</u>	<u>3,543,379</u>	<u>3,942,590</u>	11.3%
TOTAL REVENUES AND TRANSFERS	<u>\$ 41,345,389</u>	<u>\$ 41,086,504</u>	<u>\$ 41,387,004</u>	<u>\$ 42,848,046</u>	<u>\$ 43,699,671</u>	5.6%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ FUNCTION AND CLASSIFICATION SUMMARY ~						
Personnel and Benefits	\$ 27,426,304	\$ 30,698,833	\$ 30,556,669	\$ 30,219,496	\$ 33,580,936	9.9%
Supplies	2,283,968	2,306,705	2,306,705	2,270,464	2,284,685	-1.0%
Maintenance and Services	5,896,621	6,860,127	6,934,138	6,539,882	6,623,211	-4.5%
Other Expenses	28,676	35,839	35,839	35,839	30,839	-14.0%
Transfers to Other Funds	5,942,940	1,182,000	1,182,000	1,182,000	1,180,000	-0.2%
Subtotal	41,578,509	41,083,504	41,015,351	40,247,682	43,699,671	6.5%
Capital Outlay	-	-	-	-	-	100.0%
Total Expenditures	<u>\$ 41,578,509</u>	<u>\$ 41,083,504</u>	<u>\$ 41,015,351</u>	<u>\$ 40,247,682</u>	<u>\$ 43,699,671</u>	6.5%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:						
General Government	37.26	37.78	37.78	37.78	37.78	
Community Development	19.00	19.00	19.00	19.00	20.00	
Public Safety	165.40	167.96	167.96	167.96	169.48	
Public Services	38.48	41.48	41.48	42.44	43.44	
Total Personnel	<u>260.14</u>	<u>266.22</u>	<u>266.22</u>	<u>267.18</u>	<u>270.70</u>	1.7%

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

FUND: General	DEPARTMENT: General Fund Summary	FUNCTION: N/A	ACCOUNT: 101-XXXX			
Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
GENERAL GOVERNMENT:						
Mayor & Council	\$ 56,189	\$ 78,427	\$ 78,427	\$ 78,204	\$ 78,427	
City Manager	716,245	762,073	762,073	679,723	782,096	
Human Resources	412,974	444,945	444,945	445,432	487,697	
Economic Development	381,639	394,400	394,400	383,308	464,874	
City Secretary	395,913	372,907	372,907	313,493	422,857	
Finance & Accounting	1,012,799	1,088,298	1,088,298	1,093,922	1,182,033	
Municipal Court	637,180	721,071	721,071	678,558	741,395	
City Attorney	271,918	290,000	290,000	360,000	300,000	
City Prosecutor	76,668	85,000	85,000	80,000	85,000	
Information Services	684,602	733,346	733,346	717,321	783,502	
Communications	339,306	412,724	412,724	374,661	450,203	
General Government	7,508,435	2,890,833	2,890,833	2,872,463	2,949,157	
Subtotal	12,493,867	8,274,024	8,274,024	8,077,083	8,727,242	5.5%
COMMUNITY DEVELOPMENT:						
Planning	500,631	576,912	576,912	568,346	614,015	
Code Compliance	1,071,697	1,219,808	1,219,808	1,253,511	1,429,018	
Health	179,656	210,508	210,508	200,616	223,624	
Subtotal	1,751,984	2,007,228	2,007,228	2,022,473	2,266,657	12.9%
PUBLIC SAFETY:						
Police	13,314,840	14,755,228	14,755,228	14,839,028	16,021,812	
Emergency Management	22,672	23,072	23,072	23,049	23,700	
Animal Control	730,921	769,197	769,197	750,353	811,512	
Fire	5,801,179	6,644,569	6,504,950	6,582,571	7,324,145	
Fire Marshal	486,514	521,734	519,189	499,041	562,340	
Subtotal	20,356,125	22,713,800	22,571,636	22,694,042	24,743,509	9.6%
PUBLIC SERVICES:						
Engineering	1,104,621	1,341,811	1,341,811	794,543	961,594	
Public Works	3,249,658	3,664,200	3,690,349	3,627,399	3,838,854	
Street Lighting & Signals	487,561	615,850	615,850	540,710	565,850	
Fleet Maintenance	522,709	632,274	632,274	628,833	658,109	
Parks Maintenance	1,260,351	1,430,068	1,477,930	1,454,979	1,496,854	
Building Maintenance	351,634	404,249	404,249	407,620	441,001	
Subtotal	6,976,532	8,088,452	8,162,463	7,454,084	7,962,263	-2.5%
TOTAL EXPENSES	\$ 41,578,509	\$ 41,083,504	\$ 41,015,351	\$ 40,247,682	\$ 43,699,671	6.5%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
FUNCTION AND CLASSIFICATION SUMMARY						
Personnel and Benefits	\$ 4,349,836	\$ 4,690,202	\$ 4,690,202	\$ 4,423,141	\$ 5,006,701	
Supplies	64,079	82,225	82,225	81,505	81,975	
Maintenance and Services	2,134,175	2,309,597	2,309,597	2,380,437	2,453,566	
Other Expenses	2,837	10,000	10,000	10,000	5,000	
Transfers to Other Funds	5,942,940	1,182,000	1,182,000	1,182,000	1,180,000	
Subtotal	12,493,867	8,274,024	8,274,024	8,077,083	8,727,242	5.5%
Total Expenditures	\$ 12,493,867	\$ 8,274,024	\$ 8,274,024	\$ 8,077,083	\$ 8,727,242	5.5%

~ 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	6.96	7.48	7.48	7.48	7.48	
Information Services	6.00	6.00	6.00	6.00	6.00	
Communications	3.50	3.50	3.50	3.50	3.50	
General Government	1.80	1.80	1.80	1.80	1.80	
Total Personnel	37.26	37.78	37.78	37.78	37.78	0.0%



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.

FY2026 BUDGET NOTES:

1. No significant changes from the FY2025 budget.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ FUNCTION AND CLASSIFICATION SUMMARY ~						
Personnel and Benefits	\$ 37,931	\$ 37,497	\$ 37,497	\$ 37,551	\$ 37,497	
Supplies	6,247	12,400	12,400	13,182	12,400	
Maintenance and Services	<u>12,011</u>	<u>28,530</u>	<u>28,530</u>	<u>27,470</u>	<u>28,530</u>	
Subtotal	56,189	78,427	78,427	78,204	78,427	0.0%
Total Expenditures	<u>\$ 56,189</u>	<u>\$ 78,427</u>	<u>\$ 78,427</u>	<u>\$ 78,204</u>	<u>\$ 78,427</u>	0.0%

~ 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

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Supplies	3,663	5,500	5,500	5,500	5,500	
Maintenance and Services	6,445	2,850	2,850	2,790	2,850	
Subtotal	10,108	8,350	8,350	8,290	8,350	-0.7%
Total Expenditures	\$ 10,108	\$ 8,350	\$ 8,350	\$ 8,290	\$ 8,350	0.0%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

None

~ EXPENDITURE DETAIL ~

Supplies:						
31 35 Business Expenses	3,663	5,500	5,500	5,500	5,500	
Subtotal	3,663	5,500	5,500	5,500	5,500	0.0%
Maintenance and Services:						
41 45 Special Council Expenditures	6,121	1,600	1,600	1,600	1,600	
43 45 Awards	233	500	500	500	500	
51 20 General Insurance	16	150	150	90	150	
52 20 Postage	-	300	300	300	300	
54 10 Printing and Binding	76	300	300	300	300	
Subtotal	6,445	2,850	2,850	2,790	2,850	0.0%
Total Expenditures	\$ 10,108	\$ 8,350	\$ 8,350	\$ 8,290	\$ 8,350	0.0%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 5,232	\$ 5,172	\$ 5,172	\$ 5,180	\$ 5,172	
Supplies	198	750	750	750	750	
Maintenance and Services	1,088	3,740	3,740	3,740	3,740	
Subtotal	6,517	9,662	9,662	9,670	9,662	0.0%
Total Expenditures	\$ 6,517	\$ 9,662	\$ 9,662	\$ 9,670	\$ 9,662	0.0%

~ AUTHORIZED POSITIONS ~

Position Title

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

~ EXPENDITURE DETAIL ~

Personnel and Benefits:						
12 10 Council Members	\$ 4,856	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	
20 20 Social Security	371	367	367	374	367	
20 50 Workers' Compensation	4	5	5	5	5	
Subtotal	5,232	5,172	5,172	5,180	5,172	0.0%
Supplies:						
31 35 Business Expenses	198	650	650	650	650	
31 90 Other Supplies	-	100	100	100	100	
Subtotal	198	750	750	750	750	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	-	600	600	600	600	
52 10 Telephone/Communications	565	640	640	640	640	
55 10 Education and Training	523	2,500	2,500	2,500	2,500	
Subtotal	1,088	3,740	3,740	3,740	3,740	0.0%
Total Expenditures	\$ 6,517	\$ 9,662	\$ 9,662	\$ 9,670	\$ 9,662	0.0%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 5,232	\$ 5,172	\$ 5,172	\$ 5,180	\$ 5,172	
Supplies	99	750	750	750	750	
Maintenance and Services	596	3,740	3,740	3,740	3,740	
Subtotal	5,927	9,662	9,662	9,670	9,662	0.0%
Total Expenditures	\$ 5,927	\$ 9,662	\$ 9,662	\$ 9,670	\$ 9,662	0.0%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:
 Council District 1

~ EXPENDITURE DETAIL ~

Personnel and Benefits:						
12 10 Council Members	\$ 4,856	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	
20 20 Social Security	371	367	367	374	367	
20 50 Workers' Compensation	4	5	5	5	5	
Subtotal	5,232	5,172	5,172	5,180	5,172	0.0%
Supplies:						
31 20 Computer Supplies	-	-	-	-	-	
31 35 Business Expenses	99	650	650	650	650	
31 90 Other Supplies	-	100	100	100	100	
Subtotal	99	750	750	750	750	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	-	600	600	600	600	
52 10 Telephone/Communications	596	640	640	640	640	
55 10 Education and Training	-	2,500	2,500	2,500	2,500	
Subtotal	596	3,740	3,740	3,740	3,740	0.0%
Total Expenditures	\$ 5,927	\$ 9,662	\$ 9,662	\$ 9,670	\$ 9,662	0.0%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 5,232	\$ 5,172	\$ 5,172	\$ 5,180	\$ 5,172	
Supplies	329	750	750	750	750	
Maintenance and Services	1,329	3,740	3,740	3,740	3,740	
Subtotal	6,890	9,662	9,662	9,670	9,662	0.0%
Total Expenditures	\$ 6,890	\$ 9,662	\$ 9,662	\$ 9,670	\$ 9,662	0.0%

~ AUTHORIZED POSITIONS ~

Position Title
 Full-time equivalents:
 Council District 3

~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
12 10 Council Members	\$ 4,856	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	
20 20 Social Security	371	367	367	374	367	
20 50 Workers' Compensation	4	5	5	5	5	
Subtotal	5,232	5,172	5,172	5,180	5,172	0.0%
Supplies:						
31 20 Computer Supplies	-	-	-	-	-	
31 35 Business Expenses	329	650	650	650	650	
31 90 Other Supplies	-	100	100	100	100	
Subtotal	329	750	750	750	750	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	376	600	600	600	600	
52 10 Telephone/Communications	258	640	640	640	640	0.0%
55 10 Education and Training	696	2,500	2,500	2,500	2,500	
Subtotal	1,329	3,740	3,740	3,740	3,740	0.0%
Total Expenditures	\$ 6,890	\$ 9,662	\$ 9,662	\$ 9,670	\$ 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.

FY2026 BUDGET NOTES:

1. No significant changes from the FY2025 budget.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 704,136	\$ 745,473	\$ 745,473	\$ 663,545	\$ 765,296	
Supplies	2,571	1,800	1,800	1,800	2,000	
Maintenance and Services	9,538	14,800	14,800	14,378	14,800	
Subtotal	716,245	762,073	762,073	679,723	782,096	2.6%
Total Expenditures	\$ 716,245	\$ 762,073	\$ 762,073	\$ 679,723	\$ 782,096	2.6%

~ 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	4.00	4.00	4.00	4.00	4.00	0.0%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 518,637	\$ 544,769	\$ 544,769	\$ 485,867	\$ 557,459	
10 20 Overtime	-	1,200	1,200	1,200	1,200	
10 30 Longevity	4,103	3,960	3,960	3,960	3,046	
10 40 Incentive Pay	150	-	-	450	600	
20 10 Retirement	89,851	98,919	98,919	88,114	103,676	
20 20 Social Security	36,721	42,948	42,948	31,768	44,033	
20 40 Insurance	41,649	40,203	40,203	41,519	39,956	
20 50 Workers' Compensation	506	561	561	490	576	
20 55 Long Term Disability	988	1,513	1,513	937	1,551	
20 60 Auto Allowance	10,926	10,800	10,800	8,642	12,000	
20 65 Cell Phone Allowance	607	600	600	600	1,200	
Subtotal	704,136	745,473	745,473	663,545	765,296	2.7%
Supplies:						
31 10 Office Supplies	744	800	800	800	1,000	
31 35 Business Expenses	1,827	1,000	1,000	1,000	1,000	
Subtotal	2,571	1,800	1,800	1,800	2,000	11.1%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	1,614	4,000	4,000	4,000	4,000	
51 20 General Insurance	1,129	1,700	1,700	1,278	1,700	
52 10 Telephone/Communications	938	1,050	1,050	1,050	1,050	
52 20 Postage	17	300	300	300	300	
54 10 Printing and Binding	36	250	250	250	250	
55 10 Education and Training	5,804	7,500	7,500	7,500	7,500	
Subtotal	9,538	14,800	14,800	14,378	14,800	0.0%
Total Expenditures	\$ 716,245	\$ 762,073	\$ 762,073	\$ 679,723	\$ 782,096	2.6%

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:**City Goal # 7: Organizational Development****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

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

Review and Enhance the Employee Benefits package

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

Assess effectiveness of safety initiatives

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

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

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

Assess the current organizational culture and implement strategies to make improvements

- Send out surveys to employees to assess the current culture and make changes



Human Resources

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Number of FTE's	313	318	324
Number of vacancies filled:	30	40	50
Number of applications received:	1,250	1,350	1,400
Turnover Rate	12%	10%	<10%
% of new hires successfully completing probation:	95%	95%	95%
Number of grievances processed:	0	1	1
Number of performance evaluations processed (Includes annual and probationary period):	245	255	260
Percentage of appraisals completed on time (goal 90%)	75%	80%	90%
Number of worker compensation claims filed:	31	40	45
Number of employee development programs held:			
Management/Supervisors	2	2	2
Employees	4	5	6
Number of participants from the employee development programs	270	280	290

FY2026 BUDGET NOTES:

1. The HR Generalist position was reclassified to a Senior HR Generalist due to the growth of employees in the City as well as additional HR functions added to this position.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 312,311	\$ 329,395	\$ 329,395	\$ 331,269	\$ 372,122	
Supplies	3,053	5,200	5,200	4,250	4,250	
Maintenance and Services	97,610	110,350	110,350	109,913	111,325	
Subtotal	412,974	444,945	444,945	445,432	487,697	9.6%
Total Expenditures	\$ 412,974	\$ 444,945	\$ 444,945	\$ 445,432	\$ 487,697	9.6%

~ 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	-	
Senior Human Resources Generalist	-	-	-	-	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
2025-26 BUDGET**

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 223,248	\$ 232,007	\$ 232,007	\$ 233,352	\$ 259,830	
10 30 Longevity	1,568	1,921	1,921	1,921	2,191	
10 40 Incentive Pay	1,925	1,200	1,200	3,300	2,700	
20 10 Retirement	39,054	42,381	42,381	42,999	48,656	
20 20 Social Security	17,636	18,401	18,401	18,346	20,663	
20 40 Insurance	22,675	27,196	27,196	24,930	31,683	
20 50 Workers' Compensation	220	240	240	238	269	
20 55 Long Term Disability	523	649	649	559	729	
20 60 Auto Allowance	4,856	4,800	4,800	4,999	4,800	
20 65 Cell Phone Allowance	607	600	600	625	600	
Subtotal	312,311	329,395	329,395	331,269	372,122	13.0%
Supplies:						
31 10 Office Supplies	1,160	1,500	1,500	1,500	1,500	
31 30 Recruiting Expenses	-	1,000	1,000	750	750	
31 35 Business Expenses	231	1,500	1,500	1,000	1,000	
31 90 Other Supplies	1,639	1,000	1,000	800	800	
36 30 Safety Equipment	22	200	200	200	200	
Subtotal	3,053	5,200	5,200	4,250	4,250	-18.3%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	1,363	550	550	2,000	2,000	
42 65 Retiree Recognition Program Expenses	10,457	13,000	13,000	13,000	13,000	
42 70 Employee Recognition Program Expenses	42,022	30,000	30,000	30,000	30,000	
43 30 Medical - Employee Recruitment	22,275	22,000	22,000	22,000	22,000	
43 32 Employee Drug Screening	8,881	10,000	10,000	10,000	10,000	
43 90 Other Prof Svcs - Assess Centers/Language	8,247	13,000	13,000	12,500	12,500	
51 20 General Insurance	549	700	700	513	725	
52 20 Postage	143	400	400	400	400	
53 10 Advertising	-	100	100	100	100	
54 10 Printing and Binding	-	400	400	400	400	
55 10 Education and Training	1,596	6,200	6,200	6,000	6,200	
57 10 Other Contractual Services	2,078	14,000	14,000	13,000	14,000	
Subtotal	97,610	110,350	110,350	109,913	111,325	0.9%
Total Expenditures	\$ 412,974	\$ 444,945	\$ 444,945	\$ 445,432	\$ 487,697	9.6%



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.

FY2026 Objectives:

- New business recruitment
- 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 a 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.

FY2026 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.

FY2026 Objectives:

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



Economic Development

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

FY2026 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.

FY2026 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 expanding return on investment

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

FY2026 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.

FY2026 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:

	2023-24 <u>Actual</u>	2024-25 <u>Estimate</u>	2025-26 <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 Incentive 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	2	4

RELEVANT ECONOMIC INDICATORS:

	2023-24 <u>Actual</u>	2024-25 <u>Estimate</u>	2025-26 <u>Projected</u>
• Population	41,768	43,200	44,500
• Total Employment	18,597	20,500	21,500
• Unemployment Rate	4.5%	4.3%	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)	624	800	850
• Number of Homes Platted (City and ETJ by FY)	1,546	1,600	1,750
• Hotel Occupancy Tax Receipts	\$688,494	\$670,000	\$670,000

FY2026 BUDGET NOTES:

1. No significant changes from the FY2025 budget.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 200,652	\$ 213,175	\$ 213,175	\$ 202,228	\$ 283,649	
Maintenance and Services	180,987	181,225	181,225	181,079	181,225	
Subtotal	381,639	394,400	394,400	383,308	464,874	17.9%
Total Expenditures	\$ 381,639	\$ 394,400	\$ 394,400	\$ 383,308	\$ 464,874	17.9%

~ 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 ~

Personnel and Benefits:						
10 10 Salaries and Wages	\$ 139,491	\$ 146,830	\$ 146,830	\$ 136,356	\$ 191,580	
10 30 Longevity	1,905	2,086	2,086	2,086	1,658	
10 40 Incentive Pay	-	-	-	5,000	-	
20 10 Retirement	24,689	27,190	27,190	25,222	35,942	
20 20 Social Security	10,696	11,805	11,805	10,307	15,264	
20 40 Insurance	17,931	19,313	19,313	18,563	33,088	
20 50 Workers' Compensation	138	154	154	140	199	
20 55 Long Term Disability	338	397	397	301	517	
20 60 Auto Allowance	4,856	4,800	4,800	3,800	4,800	
20 65 Cell Phone Allowance	607	600	600	453	600	
Subtotal	200,652	213,175	213,175	202,228	283,649	33.1%
Maintenance and Services:						
43 90 Other Professional Services	180,000	180,000	180,000	180,000	180,000	0.0%
51 20 General Insurance	505	600	600	454	600	
52 10 Telephone/Communications	483	625	625	625	625	
Subtotal	180,987	181,225	181,225	181,079	181,225	0.0%
Total Expenditures	\$ 381,639	\$ 394,400	\$ 394,400	\$ 383,308	\$ 464,874	17.9%

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 and City Council.

STRATEGIC PLAN GOALS/VALUES:

City Strategic Goal # 4: Civic Engagement.

Departmental Goal # 1: 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.

Departmental Goal # 2: 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.

Departmental Goal # 3: 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.
- Continue to work on Records Management training and Texas Municipal Clerks Re-Certification Program for City Secretary and Assistant City Secretary.
- Continue improvements to the City's electronic records storage and preservation for electronic search, access and retrieval.
- 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:

	2023-24 <u>Actual</u>	2024-25 <u>Estimate</u>	2025-26 <u>Projected</u>
% of Records Digitized	30%	55%	70%
% of records managed according to approved retention schedule	5%	5%	25%
% of time spent assisting customers at the front desk or via phone/email	60%	70%	75%
% of Freedom of Information Act requests provided within legal timeframe	100%	100%	100%

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2023-24 <u>Actual</u>	2024-25 <u>Estimate</u>	2025-26 <u>Projected</u>
Number of agendas and public notices posted on website 72 hours in advance of meeting/hearing:	197	200	200
Number of Regular/Workshop/Special Council meetings:	42	36	40
Number of proclamations/certificates/awards prepared:	32	50	60
Number of Freedom of Information Act requests:	1,441	1,200	1,200
Number of digital records indexed and added to Laserfiche:	1,000	1,500	2,500

FY2026 BUDGET NOTES:

1. The increase to Election Services includes the cost for election(s) in May 2026.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 295,963	\$ 318,997	\$ 318,997	\$ 259,483	\$ 343,747	
Supplies	865	1,950	1,950	1,950	1,950	
Maintenance and Services	99,085	51,960	51,960	52,060	77,160	
Subtotal	395,913	372,907	372,907	313,493	422,857	13.4%
Total Expenditures	\$ 395,913	\$ 372,907	\$ 372,907	\$ 313,493	\$ 422,857	13.4%

~ 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
2025-26 BUDGET**

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 216,021	\$ 231,570	\$ 231,570	\$ 185,175	\$ 242,227	
10 20 Overtime	-	300	300	300	300	
10 30 Longevity	1,005	1,380	1,380	1,095	1,440	
10 40 Incentive Pay	3,225	3,300	3,300	2,400	2,400	
20 10 Retirement	37,853	42,526	42,526	34,058	45,241	
20 20 Social Security	17,149	18,464	18,464	14,778	19,214	
20 40 Insurance	15,116	15,766	15,766	16,061	27,196	
20 50 Workers' Compensation	215	241	241	188	251	
20 55 Long Term Disability	522	650	650	430	677	
20 60 Auto Allowance	4,856	4,800	4,800	4,999	4,800	
Subtotal	295,963	318,997	318,997	259,483	343,747	7.8%
Supplies:						
31 10 Office Supplies	858	1,500	1,500	1,500	1,500	
31 35 Business Expenses	8	450	450	450	450	
Subtotal	865	1,950	1,950	1,950	1,950	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	927	1,000	1,000	1,000	1,000	
51 20 General Insurance	701	850	850	950	1,050	
52 10 Telephone/Communications	483	660	660	660	660	
52 20 Postage	567	700	700	700	700	
52 30 Freight and Express	-	250	250	250	250	
53 10 Advertising	23,779	17,500	17,500	17,500	17,500	
54 10 Printing and Binding	36	9,000	9,000	9,000	9,000	
55 10 Education and Training	4,390	5,000	5,000	5,000	5,000	
57 10 Other Contractual Services- Shredding	473	2,000	2,000	2,000	2,000	
57 20 Election Services	67,729	15,000	15,000	15,000	40,000	
Subtotal	99,085	51,960	51,960	52,060	77,160	48.5%
Total Expenditures	\$ 395,913	\$ 372,907	\$ 372,907	\$ 313,493	\$ 422,857	13.4%

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:

City Strategic Goal # 3

Facilities, Technology and Capital Equipment

Departmental Goal # 1: 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

Departmental Goal # 2: 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

City Strategic Goal # 6

Financial Sustainability

Departmental Goal # 3: 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

Departmental Goal # 4: 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

Departmental Goal # 5: 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

Departmental Goal # 6: 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 professional staff
- Attend training sessions to stay abreast of current governmental accounting knowledge
- Attain Certified Government Finance Officer (CGFO) designation for staff

PERFORMANCE INDICATORS:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
% of invoices paid within 30 days	93%	95%	95%
% 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	90%	90%	100%
Electronic payments issued, as a % of total # of payments	15%	18%	20%
General Fund unassigned fund balance, as a % of expenditures	57%	55%	55%

ACTIVITY MEASURES:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Average # of days to process invoices	26	27	25
Average # of days to publish monthly reports after month-end	22	25	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	75	80	90
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

FY2026 BUDGET NOTES:

1. Budget Coordinator position was reclassified to Budget Manager due to additional supervisory duties assigned.
2. Increase to Appraisal District Services, assessed by the Fort Bend CAD, due to growth in the city and number of parcels appraised.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 770,477	\$ 816,300	\$ 816,300	\$ 813,457	\$ 873,188	
Supplies	2,422	3,000	3,000	3,000	3,000	
Maintenance and Services	239,901	268,998	268,998	277,465	305,845	
Subtotal	1,012,799	1,088,298	1,088,298	1,093,922	1,182,033	8.6%
Total Expenditures	\$ 1,012,799	\$ 1,088,298	\$ 1,088,298	\$ 1,093,922	\$ 1,182,033	8.6%

~ 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 Manager	-	-	-	-	1.00	
Budget Coordinator	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
2025-26 BUDGET**

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 555,615	\$ 584,264	\$ 584,264	\$ 584,000	\$ 619,579	
10 30 Longevity	3,810	4,607	4,607	4,508	5,237	
10 40 Incentive Pay	7,500	7,500	7,500	7,500	7,500	
20 10 Retirement	96,337	106,244	106,244	106,000	115,085	
20 20 Social Security	43,241	46,127	46,127	46,000	48,878	
20 40 Insurance	56,197	58,728	58,728	57,500	67,945	
20 50 Workers' Compensation	429	602	602	500	639	
20 55 Long Term Disability	1,278	1,628	1,628	1,400	1,725	
20 60 Auto Allowance	4,856	4,800	4,800	4,800	4,800	
20 65 Cell Phone Allowance	1,214	1,800	1,800	1,250	1,800	
Subtotal	770,477	816,300	816,300	813,457	873,188	7.0%
Supplies:						
31 10 Office Supplies	944	1,500	1,500	1,500	1,500	
31 35 Business Expenses	1,092	1,000	1,000	1,000	1,000	
31 90 Other Supplies	386	500	500	500	500	
Subtotal	2,422	3,000	3,000	3,000	3,000	0.0%
Maintenance and Services:						
41 10 Tax Assessing and Collecting Services	7,879	8,050	8,050	8,050	8,200	
42 35 Dues, Subscriptions, Memberships	4,847	3,500	3,500	3,500	4,000	
43 10 Audit Services	55,589	60,840	60,840	60,840	62,000	
43 90 Other Professional Services - Sales Tax Analysis	18,749	25,000	25,000	25,000	25,000	
51 20 General Insurance	1,715	2,300	2,300	2,300	2,500	
52 20 Postage	3,041	3,000	3,000	3,000	3,000	
54 10 Printing and Binding	4,470	4,000	4,000	4,000	4,000	
55 10 Education and Training	11,005	12,500	12,500	12,500	13,500	
57 10 Other Contractual Services - CAD	132,605	149,808	149,808	158,275	183,645	
Subtotal	239,901	268,998	268,998	277,465	305,845	13.7%
Total Expenditures	\$ 1,012,799	\$ 1,088,298	\$ 1,088,298	\$ 1,093,922	\$ 1,182,033	8.6%

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/VALUES:**City Strategic Goal # 3: Facilities, Technology and Capital Equipment**

Departmental Goal #1: 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.

Departmental Goal #2: 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).

Departmental Goal #3: 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.

City Strategic Goal # 4: Civic Engagement

Departmental Goal #4: 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.

City Strategic Goal # 7: Organizational Development

Departmental Goal #5: 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.

Departmental Goal #6: 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 the warrant clerk position in the City’s compensation plan to a higher grade due to increased duties and responsibilities above the court clerk I position.

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.

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

- Train more clerks in warrant processing.
- Reclass the warrant clerk position in the City’s compensation plan to a higher grade due to increased duties and responsibilities above the court clerk I position.



Municipal Court

PERFORMANCE INDICATORS:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Court Security Committee meetings	3	4	4
Documents sent for electronic signatures	329	245	200
Training hours for staff development	81	74	140
Clerk certification level: Clerks	No Cert: 4	No Cert: 3	No Cert: 1
	Level I: 1	Level I: 2	Level I: 4
	Level II: 2	Level II: 2	Level II: 2
	Level III: 0	Level III: 0	Level III: 0

ACTIVITY MEASURES:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Case Dispositions			
New Cases Filed	7,728	6,000	6,300
Dispositions:			
Bond Forfeitures/Applied	364	250	275
Dismissed/Not Guilty (Other Cases)	1,570	1,030	1,075
Dismissed Driving Safety Course	452	300	310
Dismissed Deferred Disposition	1,339	1,010	1,040
Dismissed Proof Financial Responsibility	80	44	45
Dismissed Compliance	412	270	280
Community Service - Partial & Full	11	6	7
Juvenile Activity			
Transportation Code Cases Filed	57	48	46
Non-Driving Alcoholic Beverage Code Cases Filed	19	16	15
Violation of Local Daytime Curfew Ordinance Cases Filed	0	0	0
All Other Non-Traffic Fine-Only Cases Filed	55	42	40
Number of Juvenile Cases Filed (Total)	131	106	101
Warrant Activity			
Warrant Issued	6,960	5,000	6,000
Warrant Cleared	4,179	3,250	3,900
Trials Activity			
Number of Non-Jury and Jury Trials	67	48	50
Number of Jury Notices Mailed	799	900	900
Other Activity			
Cases Assessed	6,218	4,891	4,991
Cases Satisfied by Jail Credit	1,499	1,100	1,300
Magistrate Warnings	1,781	1,300	1,500

FY2026 BUDGET NOTES:

1. No significant changes from the FY2025 budget.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 598,721	\$ 676,921	\$ 676,921	\$ 637,327	\$ 697,245	
Supplies	7,323	7,400	7,400	7,400	7,400	
Maintenance and Services	31,137	36,750	36,750	33,831	36,750	
Subtotal	637,180	721,071	721,071	678,558	741,395	2.8%
Total Expenditures	\$ 637,180	\$ 721,071	\$ 721,071	\$ 678,558	\$ 741,395	2.8%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

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	
Total Personnel	6.96	7.48	7.48	7.48	7.48	0.0%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 415,755	\$ 457,679	\$ 457,679	\$ 439,482	\$ 467,813	
10 20 Overtime	363	2,000	2,000	2,000	2,000	
10 30 Longevity	3,936	4,186	4,186	3,291	4,419	
10 40 Incentive Pay	4,593	5,700	5,700	2,400	2,400	
11 10 Salaries and Wages - Part Time	18,181	21,452	21,452	21,452	21,452	
20 10 Retirement	68,033	82,737	82,737	76,069	85,853	
20 20 Social Security	32,797	37,563	37,563	33,167	38,102	
20 40 Insurance	53,691	63,852	63,852	57,974	73,429	
20 50 Workers' Compensation	415	490	490	435	496	
20 55 Long Term Disability	957	1,262	1,262	1,058	1,282	
Subtotal	598,721	676,921	676,921	637,327	697,245	3.0%
Supplies:						
31 10 Office Supplies	6,491	6,500	6,500	6,500	6,500	
31 35 Business Expenses	831	900	900	900	900	
Subtotal	7,323	7,400	7,400	7,400	7,400	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	3,979	4,900	4,900	4,900	4,900	
51 20 General Insurance	845	1,250	1,250	831	1,250	
52 10 Telephone/Communications	(32)	550	550	550	550	
52 20 Postage	5,438	5,000	5,000	5,000	5,000	
54 10 Printing and Binding	1,451	1,550	1,550	1,550	1,550	
55 10 Education and Training	5,201	5,500	5,500	5,500	5,500	
57 10 Other Cont Services - Juror Fees/Translation	1,743	3,000	3,000	3,000	3,000	
57 11 Other Cont Services - Presiding Judge	-	-	-	-	-	
57 16 Other Cont Services - Associate Judge(s)	12,513	15,000	15,000	12,500	15,000	
Subtotal	31,137	36,750	36,750	33,831	36,750	0.0%
Total Expenditures	\$ 637,180	\$ 721,071	\$ 721,071	\$ 678,558	\$ 741,395	2.8%



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.

FY2026 BUDGET NOTES:

1. No significant changes from the FY2025 budget.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Maintenance and Services	\$ 271,918	\$ 290,000	\$ 290,000	\$ 360,000	\$ 300,000	
Subtotal	271,918	290,000	290,000	360,000	300,000	3.4%
Total Expenditures	\$ 271,918	\$ 290,000	\$ 290,000	\$ 360,000	\$ 300,000	3.4%

~ AUTHORIZED POSITIONS ~

Position Title
None

~ EXPENDITURE DETAIL ~

<u>Maintenance and Services:</u>						
43 90 Other Professional Services	4,284	10,000	10,000	10,000	5,000	
57 10 Other Contractual Services	267,634	280,000	280,000	350,000	295,000	
Total Expenditures	\$ 271,918	\$ 290,000	\$ 290,000	\$ 360,000	\$ 300,000	3.4%



PROGRAM DESCRIPTION:

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

FY2026 BUDGET NOTES:

1. No significant changes from the FY2025 budget.

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

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

<u>Classification</u>	<u>2023-24 Actual</u>	<u>2024-25 Adopted Budget</u>	<u>2024-25 Adjusted Budget</u>	<u>2024-25 Estimate</u>	<u>2025-26 Budget</u>	<u>Var %</u>
~ DEPARTMENT SUMMARY ~						
Maintenance and Services	\$ 76,668	\$ 85,000	\$ 85,000	\$ 80,000	\$ 85,000	
Subtotal	76,668	85,000	85,000	80,000	85,000	0.0%
Total Expenditures	\$ 76,668	\$ 85,000	\$ 85,000	\$ 80,000	\$ 85,000	0.0%

~ AUTHORIZED POSITIONS ~

Position Title
None

~ EXPENDITURE DETAIL ~

<u>Maintenance and Services:</u>						
43 20 Municipal Court Prosecutor Services	\$ 76,668	\$ 85,000	\$ 85,000	\$ 80,000	\$ 85,000	
Total Expenditures	\$ 76,668	\$ 85,000	\$ 85,000	\$ 80,000	\$ 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:

City Strategic Goal # 3: Facilities, Technology & Capital Equipment

Departmental Goal #1: Upgrade Systems to Maintain Performance and Compliance

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

Departmental Goal #2: Enhance Technical Support Coverage

- Monitor and address IT Staffing ratio
- Continue Staff Development

Departmental Goal #3: Streamline and Modernize Services

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

Departmental Goal #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:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Service Request Percent Complete	99.4%	96.9%	99.5%
Network Up Time	99.9%	100%	100%

ACTIVITY MEASURES:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Total Service Requests	2,748	2,872	2,800
Total Completed Service Requests	2,732	2,850	2,784

FY2026 BUDGET NOTES:

1. No significant changes from the FY2025 budget.

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

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

Classification	2023-24	2024-25	2024-25	2024-25	2025-26	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 675,117	\$ 713,146	\$ 713,146	\$ 699,676	\$ 762,227	
Supplies	2,042	2,900	2,900	2,900	2,900	
Maintenance and Services	7,442	17,300	17,300	14,745	18,375	
Subtotal	684,602	733,346	733,346	717,321	783,502	6.8%
Total Expenditures	\$ 684,602	\$ 733,346	\$ 733,346	\$ 717,321	\$ 783,502	6.8%

~ 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
2025-26 BUDGET**

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

Classification	2023-24	2024-25	2024-25	2024-25	2025-26	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 475,293	\$ 499,120	\$ 499,120	\$ 489,901	\$ 525,557	
10 20 Overtime	2,150	2,000	2,000	415	3,500	
10 30 Longevity	2,828	3,400	3,400	3,998	3,940	
10 40 Incentive Pay	6,600	6,600	6,600	7,371	6,600	
20 10 Retirement	83,091	90,595	90,595	89,837	97,101	
20 20 Social Security	36,095	39,651	39,651	37,181	41,875	
20 40 Insurance	60,186	62,669	62,669	61,820	73,837	
20 50 Workers' Compensation	469	517	517	497	549	
20 55 Long Term Disability	1,121	1,394	1,394	1,158	1,469	
20 60 Auto Allowance	4,856	4,800	4,800	4,999	4,800	
20 65 Cell Phone Allowance	2,428	2,400	2,400	2,499	3,000	
Subtotal	675,117	713,146	713,146	699,676	762,227	6.9%
Supplies:						
31 10 Office Supplies	158	500	500	500	500	
31 35 Business Expenses	1,885	1,400	1,400	1,400	1,400	
36 10 Small Tools and Equipment	-	1,000	1,000	1,000	1,000	
Subtotal	2,042	2,900	2,900	2,900	2,900	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	175	500	500	500	1,675	
43 90 Other Professional Services	-	3,200	3,200	3,200	3,200	
51 20 General Insurance	891	1,100	1,100	845	1,000	
52 20 Postage	222	500	500	200	500	
55 10 Education and Training	6,155	12,000	12,000	10,000	12,000	
Subtotal	7,442	17,300	17,300	14,745	18,375	6.2%
Total Expenditures	\$ 684,602	\$ 733,346	\$ 733,346	\$ 717,321	\$ 783,502	6.8%

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, recreational programming, tourism and the arts, 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 (printed and electronic) and Discover Downtown Rosenberg's Event Happenings (e-newsletter); manages the Discover Downtown Rosenberg program including all merchant relations; all Special Event Productions; tourism and the arts; 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:**CITY STRATEGIC GOAL # 4 Civic Engagement****Departmental Goal # 1: 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

Departmental Goal # 2: 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.

Departmental Goal # 3: 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

Departmental Goal # 4: Community Surveys

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

CITY STRATEGIC GOAL # 5 Culture and Recreation

Departmental Goal # 5: 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.

Departmental Goal # 6: 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
- 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:

	2023-24 <u>Actual</u>	2024-25 <u>Estimate</u>	2025-26 <u>Projected</u>
% Growth of social media followers on main pages	13.5%	10%	10%

ACTIVITY MEASURES:

	2024-25 <u>Actual</u>	2025-26 <u>Estimate</u>	2026-27 <u>Projected</u>
Press releases distributed	90	80	70
City-Sponsored Downtown Events Hosted	6	5	4
City-Sponsored Events Hosted	6	5	4
Website Views	693,082	650,000	650,000
Social Media Followers on Main Pages	53,893	60,000	65,000

FY2026 BUDGET NOTES:

1. No significant changes from the FY2025 budget.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 313,852	\$ 373,849	\$ 373,849	\$ 333,860	\$ 416,028	
Supplies	3,178	3,325	3,325	3,325	3,325	
Maintenance and Services	22,276	35,550	35,550	37,476	30,850	
Subtotal	339,306	412,724	412,724	374,661	450,203	
Total Expenditures	\$ 339,306	\$ 412,724	\$ 412,724	\$ 374,661	\$ 450,203	9.1%

~ AUTHORIZED POSITIONS ~

Position Title						
Full-time equivalents:						
Director of Communications & Community Engagement	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	1.00	
Total Personnel	3.50	3.50	3.50	3.50	3.50	0.0%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 225,650	\$ 268,271	\$ 268,271	\$ 230,000	\$ 288,692	
10 20 Overtime	2,175	1,000	1,000	2,000	1,000	
10 30 Longevity	615	750	750	750	1,065	
10 40 Incentive Pay	450	600	600	960	1,200	
20 10 Retirement	39,357	48,353	48,353	45,000	53,272	
20 20 Social Security	17,107	21,071	21,071	18,000	22,703	
20 40 Insurance	22,926	27,984	27,984	31,500	42,199	
20 50 Workers' Compensation	199	276	276	250	296	
20 55 Long Term Disability	517	744	744	600	801	
20 60 Auto Allowance	4,856	4,800	4,800	4,800	4,800	
Subtotal	313,852	373,849	373,849	333,860	416,028	11.3%
Supplies:						
31 10 Office Supplies	729	600	600	600	600	
31 35 Business Expenses	1,365	1,500	1,500	1,500	1,500	
31 90 Other Supplies	1,084	1,225	1,225	1,225	1,225	
Subtotal	3,178	3,325	3,325	3,325	3,325	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	4,638	5,200	5,200	5,200	5,200	
43 90 Other Professional Services	744	1,000	1,000	3,000	1,000	
51 20 General Insurance	502	550	550	476	550	
52 10 Telephone/Communications	1,276	1,600	1,600	1,600	1,900	
52 20 Postage	15	200	200	200	200	
54 10 Newsletter Printing and Insertion Fees	14,661	25,000	25,000	25,000	20,000	
55 10 Education and Training	442	2,000	2,000	2,000	2,000	
Subtotal	22,276	35,550	35,550	37,476	30,850	-13.2%
Total Expenditures	\$ 339,306	\$ 412,724	\$ 412,724	\$ 374,661	\$ 450,203	9.1%



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.

FY2026 BUDGET NOTES:

1. Increase in Technology Fees due to an increase in technology costs and additional software services used by General Fund departments.
2. 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

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 440,677	\$ 465,449	\$ 465,449	\$ 444,745	\$ 455,701	
Supplies	36,378	44,250	44,250	43,698	44,750	
Maintenance and Services	1,085,603	1,189,134	1,189,134	1,192,020	1,263,706	
Other Expenses	2,837	10,000	10,000	10,000	5,000	
Transfers	5,942,940	1,182,000	1,182,000	1,182,000	1,180,000	
Subtotal	7,508,435	2,890,833	2,890,833	2,872,463	2,949,157	2.0%
Total Expenditures	\$ 7,508,435	\$ 2,890,833	\$ 2,890,833	\$ 2,872,463	\$ 2,949,157	2.0%

~ AUTHORIZED POSITIONS ~

Position Title	2023-24	2024-25	2024-25	2024-25	2025-26	Var %
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
2025-26 BUDGET**

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

Classification	2023-24	2024-25	2024-25	2024-25	2025-26	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
11 10 Salaries and Wages - Part Time	39,449	61,866	61,866	32,095	39,952	
11 15 Part Time Wages - Janitorial	16,746	-	-	-	-	
12 10 Yearly Salary Adjustment	-	15,000	15,000	17,890	18,000	
20 10 Retirement	1,678	2,643	2,643	4,974	3,242	
20 20 Social Security	4,299	5,880	5,880	4,747	4,467	
20 30 Unemployment Claims	14,043	15,000	15,000	20,000	15,000	
20 40 Insurance Admin/Contingency	50,000	50,000	50,000	50,000	50,000	
20 45 Insurance - City's Portion Retiree	314,424	315,000	315,000	315,000	325,000	
20 50 Workers' Compensation	38	60	60	40	40	
Subtotal	440,677	465,449	465,449	444,745	455,701	-2.1%
Supplies:						
31 10 Office Supplies	4,796	5,000	5,000	5,000	5,500	
31 90 Other Supplies	11,888	15,000	15,000	15,000	15,000	
37 10 Natural Gas	945	1,250	1,250	1,712	1,250	
37 20 Electricity	18,749	23,000	23,000	21,986	23,000	
Subtotal	36,378	44,250	44,250	43,698	44,750	1.1%
Maintenance and Services:						
41 15 Credit Card Processing	-	-	-	-	-	
42 20 Special Committee Expense	3,006	1,500	1,500	1,500	1,500	
42 25 Planning Commission Expenses	-	500	500	500	500	
42 35 Dues, Subscriptions, Memberships	12,633	12,500	12,500	12,500	12,500	
42 45 Safety Committee Expenses	-	200	200	200	200	
42 60 Technology Fees	817,972	864,534	864,534	864,534	920,006	
42 70 Employee Awards Luncheon	24,108	10,000	10,000	16,000	17,500	
42 75 Employee Appreciation - Family Fun Day	19,445	20,000	20,000	20,000	22,500	
43 35 Taxes Due Fees	-	500	500	-	-	
43 50 Volunteer Committees	-	1,000	1,000	1,000	1,000	
43 90 Outside Professional Services	8,773	10,000	10,000	10,000	10,000	
51 20 General Insurance	15,557	17,400	17,400	15,286	17,000	
52 10 Radio/Communications	34,310	35,000	35,000	35,000	35,000	
55 10 Education and Training	19,974	30,000	30,000	30,000	30,000	
56 24 Equipment Rentals	190	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	5,095	21,000	21,000	25,000	26,000	
57 35 MUD Developer Reimbursement	114,990	115,000	115,000	90,500	110,000	
63 10 Building Repair and Maintenance	5,679	40,000	40,000	60,000	50,000	
63 25 Equipment Repair and Maintenance	2,960	6,000	6,000	6,000	6,000	
Subtotal	1,085,603	1,189,134	1,189,134	1,192,020	1,263,706	6.3%

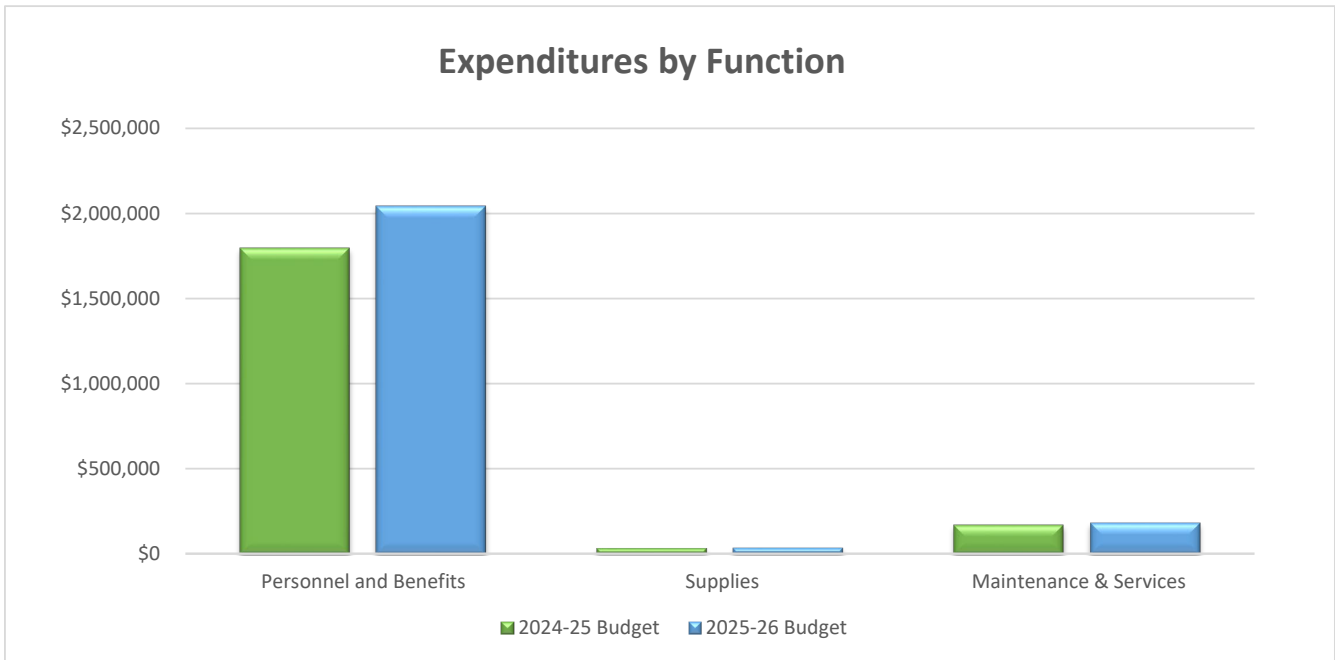
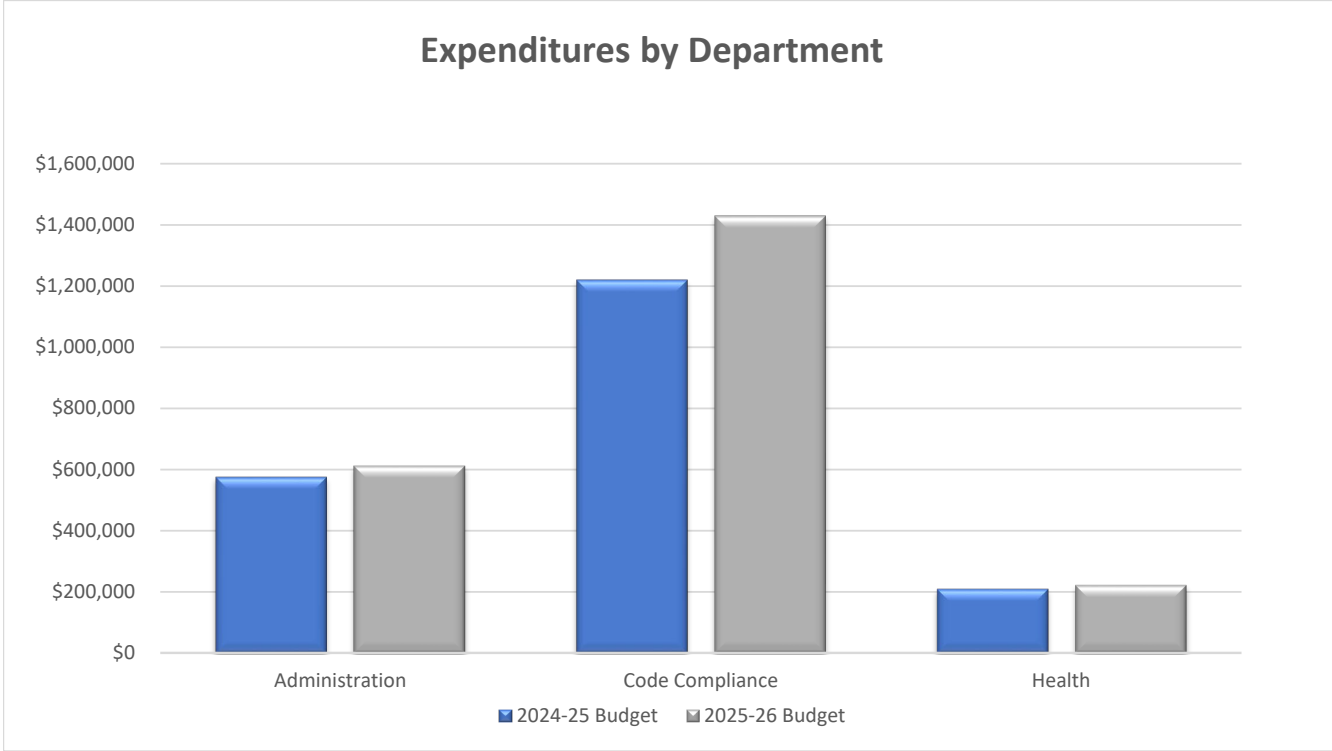
**CITY OF ROSENBERG, TEXAS
2025-26 BUDGET**

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL CONTINUED ~						
Other Expenses:						
85 30 Bad Debt Expense	2,837	10,000	10,000	10,000	5,000	
Subtotal	2,837	10,000	10,000	10,000	5,000	-50.0%
Transfers:						
92 12 Transfer to Hotel/Motel Fund	80,000	82,000	82,000	82,000	80,000	
92 20 Transfer to Animal Shelter Donation Fund	127,000	-	-	-	-	
92 30 Transfer to Fire Station No. 3 Operating Fund	50,000	50,000	50,000	50,000	50,000	
94 10 Transfer to General Supplemental Fund	542,000	-	-	-	-	
94 11 Transfer to Street Improvement Fund	950,000	1,000,000	1,000,000	1,000,000	1,000,000	
94 12 Transfer to Capital Improvements Fund	1,143,940	-	-	-	-	
94 14 Transfer to CDBG-MIT Drainage Improvements	3,000,000	-	-	-	-	
95 60 Transfer to Civic Center Fund	50,000	50,000	50,000	50,000	50,000	
Subtotal	5,942,940	1,182,000	1,182,000	1,182,000	1,180,000	-0.2%
Total Expenditures	\$ 7,508,435	\$ 2,890,833	\$ 2,890,833	\$ 2,872,463	\$ 2,949,157	2.0%

CITY OF ROSENBERG, TEXAS
2025-26 BUDGET

Community Development



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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
FUNCTION AND CLASSIFICATION SUMMARY						
Personnel and Benefits	\$ 1,495,364	\$ 1,795,188	\$ 1,795,188	\$ 1,766,281	\$ 2,040,427	
Supplies	\$ 28,507	\$ 38,080	\$ 38,080	\$ 33,159	\$ 39,980	
Maintenance and Services	\$ 228,113	\$ 173,960	\$ 173,960	\$ 223,033	\$ 186,250	
Subtotal	1,751,984	2,007,228	2,007,228	2,022,473	2,266,657	12.9%
Total Expenditures	\$ 1,751,984	\$ 2,007,228	\$ 2,007,228	\$ 2,022,473	\$ 2,266,657	12.9%

~ 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	13.00	
Health	2.00	2.00	2.00	2.00	2.00	
Total Personnel	19.00	19.00	19.00	19.00	20.00	5.3%

PROGRAM DESCRIPTION:

The Planning and GIS Department is under the direction of the Director of Planning and is primarily responsible for the short and long-range 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:**City Strategic Goal # 1: Planning and Development**

Departmental Goal # 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

Departmental Goal # 2: Update the Comprehensive Plan

- Identify internal and external funding sources
 - City received a 250k grant to update the Comp. Plan
- Collaboration and coordination with the City Engineer and Public Works
- Select and hire a reputable consulting firm to undertake the Comp Plan update
 - City selected Ardurra Inc. for a professional services contract for the Comp. Plan update
- Hold public meetings and hearings to discuss the Comp Plan update

Departmental Goal # 3: 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

Departmental Goal # 4: 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
 - City received a 250k grant to update the Comprehensive Plan
- Hold public hearings to discuss proposed UDC amendments

City Strategic Goal # 2: Safe and Attractive Community**Departmental Goal # 5: Review and update land use regulations**

- Identify and create a list of specific use regulations pertaining to certain land uses
- Collaborate and coordinate with other City Departments on proposed use regulations

Departmental Goal # 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



Planning

ACTIVIY MEASURES/WORKLOAD OUTPUTS:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
# of plats reviewed	125	90	100
# of Planned Unit Developments/variances reviewed	8	7	10
# of Pre-development Meetings	60	48	54
Addresses Assigned	629	650	700
Web map hits	16,591	17,500	18,000
Total water main line mileage mapped in GIS system	352	387	397
Total sanitary sewer main line mileage mapped in GIS system	294	323	333
Total storm sewer main line mileage mapped in GIS system	307	337	347
# of ordinance updates presented to Planning Commission	6	25	30
# of ordinance updates presented to City Council	6	25	30
# of resolutions updates presented to Planning Commission	20	22	25
# of resolution updates presented to City Council	20	22	25

FY2026 BUDGET NOTES:

1. The Senior Administrative Specialist position is being reclassified to a Planning Administrative Coordinator due to increased responsibilities as well as increased service to the department.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 488,852	\$ 548,782	\$ 548,782	\$ 539,578	\$ 590,685	
Supplies	1,714	1,880	1,880	1,880	1,880	
Maintenance and Services	10,065	26,250	26,250	26,889	21,450	
Subtotal	500,631	576,912	576,912	568,346	614,015	6.4%
Total Expenditures	\$ 500,631	\$ 576,912	\$ 576,912	\$ 568,346	\$ 614,015	6.4%

~ 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	
Planning Administrative Coordinator	-	-	-	-	1.00	
Senior Administrative Specialist	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
2025-26 BUDGET**

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 353,615	\$ 395,937	\$ 395,937	\$ 388,914	\$ 422,999	
10 20 Overtime	131	-	-	-	-	
10 30 Longevity	1,845	2,281	2,281	2,288	2,814	
10 40 Incentive Pay	2,625	2,400	2,400	2,657	2,100	
20 10 Retirement	61,179	71,435	71,435	70,162	77,942	
20 20 Social Security	27,550	31,014	31,014	30,354	33,102	
20 40 Insurance	35,645	39,415	39,415	38,881	45,327	
20 50 Workers' Compensation	346	405	405	389	432	
20 55 Long Term Disability	831	1,095	1,095	935	1,168	
20 60 Auto Allowance	5,084	4,800	4,800	4,999	4,800	
Subtotal	488,852	548,782	548,782	539,578	590,685	7.6%
Supplies:						
31 10 Office Supplies	1,714	1,880	1,880	1,880	1,880	
Subtotal	1,714	1,880	1,880	1,880	1,880	0.0%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	1,478	1,800	1,800	1,800	2,000	
51 20 General Insurance	2,165	2,400	2,400	3,039	3,400	
52 10 Telephone/Communications	1,035	1,100	1,100	1,100	1,100	
52 20 Postage	96	150	150	150	150	
54 10 Printing and Binding	-	300	300	300	300	
55 10 Education and Training	3,791	5,000	5,000	5,000	6,500	
57 10 Other Contractual Services	1,500	15,000	15,000	15,000	7,500	
63 25 Equipment Repair and Maintenance	-	500	500	500	500	
Subtotal	10,065	26,250	26,250	26,889	21,450	-18.3%
Total Expenditures	\$ 500,631	\$ 576,912	\$ 576,912	\$ 568,346	\$ 614,015	6.4%

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:

City Strategic Goal # 1: Planning and Development

Departmental Goal # 1: 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.

City Strategic Goal # 2: Safe and Attractive Community

Departmental Goal # 2: 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.

Departmental Goal # 3: 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

Departmental Goal # 4: 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



Code Compliance

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:

	2023-24	2024-25	2025-26
	<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:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Total number of permits issued	7,000	7,250	7,500
Total number of plans checked	3,000	3,000	4,000
Field inspections conducted (building)	16,400	16,500	17,500
Code Complaints investigated	2,000	2,100	3,250
Junk vehicle investigation	420	420	250
Number of training hours for state licenses	50	54	54
Number of training hours for certification	160	200	200

FY2026 BUDGET NOTES:

1. Salaries and Wages includes the addition of a Building Inspector due to the increase in permit activity as well as the number of inspections per inspector.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 840,118	\$ 1,058,608	\$ 1,058,608	\$ 1,046,951	\$ 1,251,318	
Supplies	23,341	30,500	30,500	26,659	31,500	
Maintenance and Services	208,238	130,700	130,700	179,900	146,200	
Subtotal	1,071,697	1,219,808	1,219,808	1,253,511	1,429,018	17.2%
Total Expenditures	\$ 1,071,697	\$ 1,219,808	\$ 1,219,808	\$ 1,253,511	\$ 1,429,018	17.2%

~ 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	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	
Total Personnel	12.00	12.00	12.00	12.00	13.00	8.3%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 601,037	\$ 755,052	\$ 755,052	\$ 741,965	\$ 863,838	
10 20 Overtime	-	1,500	1,500	1,500	1,500	
10 30 Longevity	1,615	2,012	2,012	1,748	2,500	
10 40 Incentive Pay	3,965	3,300	3,300	8,786	9,000	
11 15 Part Time Wages - Janitorial	7,476	-	-	-	-	
20 10 Retirement	104,175	135,087	135,087	133,015	158,805	
20 20 Social Security	45,997	58,648	58,648	55,551	67,445	
20 40 Insurance	68,546	94,989	94,989	96,306	139,697	
20 50 Workers' Compensation	945	1,150	1,150	1,256	1,353	
20 55 Long Term Disability	1,505	2,070	2,070	1,826	2,380	
20 60 Auto Allowance	4,856	4,800	4,800	4,999	4,800	
Subtotal	840,118	1,058,608	1,058,608	1,046,951	1,251,318	18.2%
Supplies:						
31 10 Office Supplies	2,523	2,500	2,500	2,500	2,500	
31 40 Clothing	3,462	5,000	5,000	5,000	5,500	
31 90 Other Supplies	2,703	3,500	3,500	3,500	4,000	
35 10 Motor Vehicle Repair Supplies	1,491	3,000	3,000	3,000	3,000	
36 10 Small Tools and Equipment	613	1,500	1,500	1,500	1,500	
37 20 Electricity	3,841	5,000	5,000	4,859	5,000	
37 30 Fuel, Oil and Lubricants	8,709	10,000	10,000	6,300	10,000	
Subtotal	23,341	30,500	30,500	26,659	31,500	3.3%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	901	1,500	1,500	1,500	1,500	
43 90 Other Professional Services	98,682	15,000	15,000	25,000	10,000	
51 20 General Insurance	6,901	7,500	7,500	8,200	7,500	
52 10 Telephone/Communications	6,310	6,200	6,200	6,200	6,200	
52 20 Postage	4,741	10,000	10,000	10,000	10,000	
54 10 Printing and Binding	3,376	1,500	1,500	2,000	2,000	
55 10 Education and Training	14,872	14,500	14,500	12,500	14,500	
56 25 Fleet Replacement	15,000	26,500	26,500	26,500	26,500	
57 10 Other Cont Services (Mowing, Dangerous Bldgs)	46,364	30,000	30,000	70,000	50,000	
57 15 Janitorial Services	2,310	10,000	10,000	10,000	10,000	
63 10 Building Repair and Maintenance	8,782	8,000	8,000	8,000	8,000	
Subtotal	208,238	130,700	130,700	179,900	146,200	11.9%
Total Expenditures	\$ 1,071,697	\$ 1,219,808	\$ 1,219,808	\$ 1,253,511	\$ 1,429,018	17.2%



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:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Percent increase (decrease) in temporary permits % of food service establishments inspected at least bi-annually	(1.3%)	65.9%	9.25%
% of food service establishments inspected within 24 to 72 hours of complaint	100%	100%	100%

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Food establishment permits issued	345	370	375
Temporary food permits issued	244	370	400
Food establishment inspections/investigations	700	750	785
Temporary establishment inspections	244	350	350
Consumer complaints/investigations	15	22	25
Plans reviewed	25	50	65

FY2026 BUDGET NOTES:

1. No significant changes from the FY2025 budget.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 166,394	\$ 187,798	\$ 187,798	\$ 179,752	\$ 198,424	
Supplies	3,453	5,700	5,700	4,620	6,600	
Maintenance and Services	9,809	17,010	17,010	16,244	18,600	
Subtotal	179,656	210,508	210,508	200,616	223,624	6.2%
Total Expenditures	\$ 179,656	\$ 210,508	\$ 210,508	\$ 200,616	\$ 223,624	6.2%

~ 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%

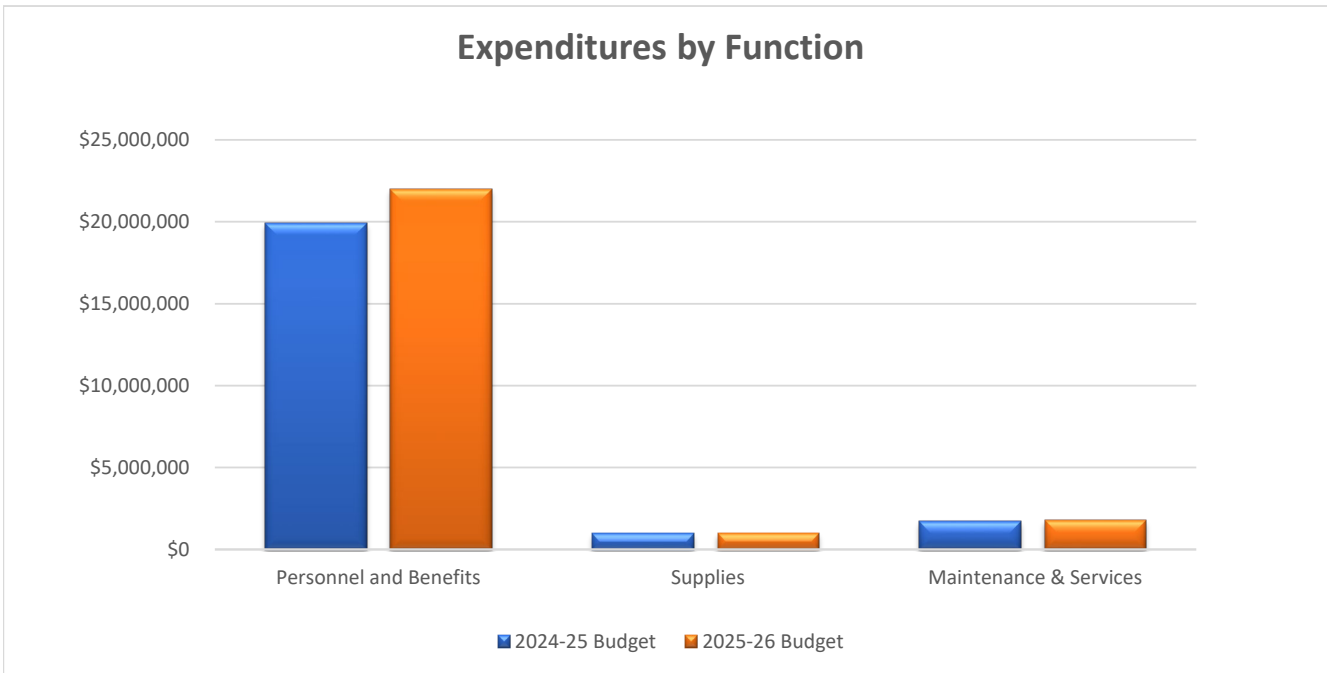
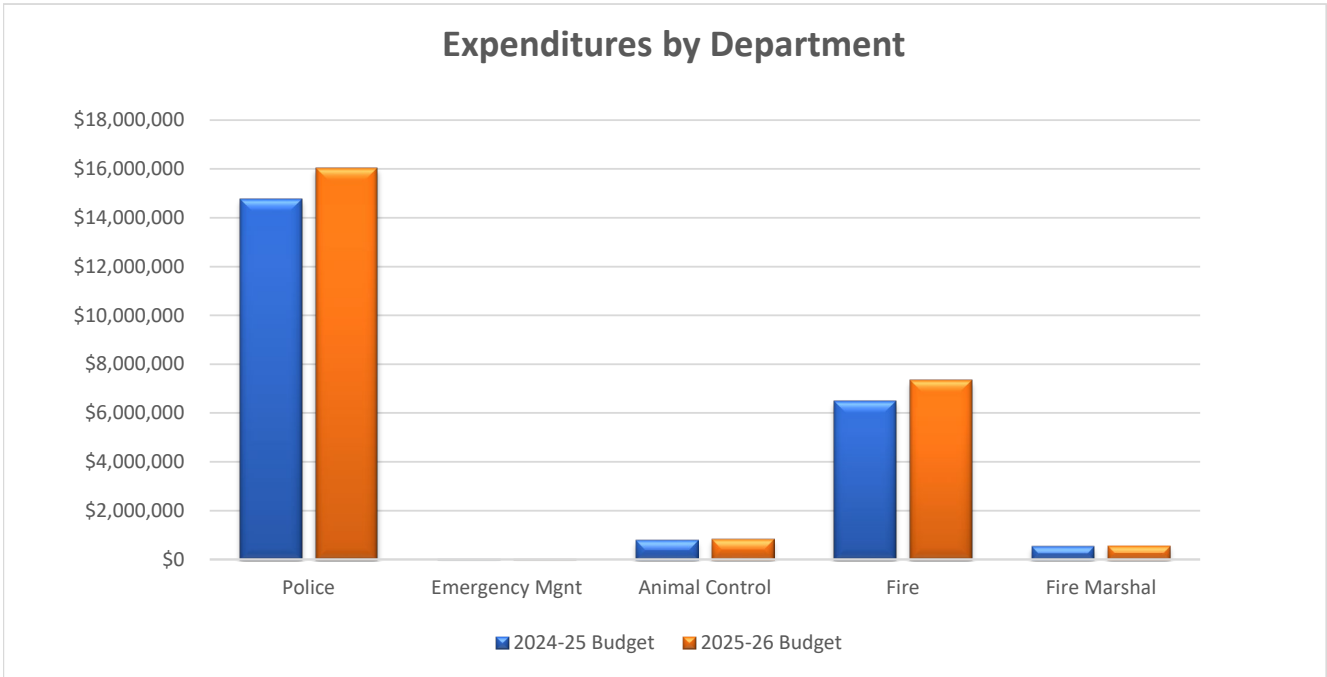
**CITY OF ROSENBERG, TEXAS
2025-26 BUDGET**

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 120,994	\$ 135,855	\$ 135,855	\$ 129,502	\$ 141,796	
10 30 Longevity	-	263	263	263	443	
10 40 Incentive Pay	400	600	600	857	600	
20 10 Retirement	20,436	24,090	24,090	22,930	25,728	
20 20 Social Security	9,238	10,459	10,459	9,953	10,927	
20 40 Insurance	14,703	15,766	15,766	15,552	18,131	
20 50 Workers' Compensation	339	396	396	370	414	
20 55 Long Term Disability	284	369	369	325	386	
Subtotal	166,394	187,798	187,798	179,752	198,424	5.7%
Supplies:						
31 10 Office Supplies	621	1,100	1,100	1,100	1,100	
31 40 Clothing	885	800	800	800	1,000	
31 90 Other Supplies	283	1,000	1,000	1,000	1,500	
35 10 Motor Vehicle Repair Supplies	523	800	800	800	1,000	
37 30 Fuel, Oil and Lubricants	1,141	2,000	2,000	920	2,000	
Subtotal	3,453	5,700	5,700	4,620	6,600	15.8%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	-	500	500	500	500	
51 20 General Insurance	1,708	1,800	1,800	1,034	1,350	
52 10 Telephone/Communications	1,126	1,200	1,200	1,200	1,200	
52 20 Postage	23	650	650	650	650	
54 10 Printing and Binding	412	800	800	1,800	2,000	
55 10 Education and Training	-	4,400	4,400	3,400	4,400	
56 25 Fleet Replacement	6,540	7,660	7,660	7,660	8,500	
Subtotal	9,809	17,010	17,010	16,244	18,600	9.3%
Total Expenditures	\$ 179,656	\$ 210,508	\$ 210,508	\$ 200,616	\$ 223,624	6.2%

CITY OF ROSENBERG, TEXAS
2025-26 BUDGET

Public Safety



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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
FUNCTION AND CLASSIFICATION SUMMARY						
Personnel and Benefits	\$ 17,842,664	\$ 20,037,790	\$ 19,895,626	\$ 19,968,850	\$ 21,972,027	
Supplies	1,122,268	963,850	963,850	1,001,650	975,800	
Maintenance and Services	1,391,193	1,712,160	1,712,160	1,723,542	1,795,682	
Subtotal	20,356,125	22,713,800	22,571,636	22,694,042	24,743,509	9.6%
Capital Outlay	-	-	-	-	-	100.0%
Total Expenditures	<u>\$ 20,356,125</u>	<u>\$ 22,713,800</u>	<u>\$ 22,571,636</u>	<u>\$ 22,694,042</u>	<u>\$ 24,743,509</u>	9.6%

~ AUTHORIZED POSITIONS ~

Position Title						
Police	104.00	107.00	107.00	107.00	107.00	
Animal Control	6.96	8.00	8.00	8.00	8.00	
Fire	49.48	49.48	49.48	49.48	50.48	
Emergency Management	1.00	-	-	-	-	
Fire Marshal	3.96	3.48	3.48	3.48	4.00	
Total Personnel	<u>165.40</u>	<u>167.96</u>	<u>167.96</u>	<u>167.96</u>	<u>169.48</u>	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/VALUES:

City Strategic Goal # 2: Safe and Attractive Community

Departmental Goal # 1: 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

Departmental Goal # 2: 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

City Strategic Goal # 3: Facilities, Technology and Capital Equipment

Departmental Goal # 3: 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

Departmental Goal # 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

City Strategic Goal # 4: Civic Engagement

Departmental Goal # 5: 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

City Strategic Goal # 7: Organizational Development

Departmental Goal # 6: 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:	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Group A crime	2,154	2,130	2,110
# of citizen complaints	31	32	32
# of formal citizen compliments	33	34	34
# of community events hosted/attended	12	15	15
# of departmental trainings	15	20	20
# of facility renovations	5	5	5
Technology advancements implemented	Yes	Yes	Yes
Community transparency	Yes	Yes	Yes
Compliance with accreditation	Yes	Yes	Yes

ACTIVITY MEASURES:	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Total calls requiring a police response	66,631	66,730	66,830
Total 911 calls	25,883	28,000	32,000
Violent crime solved	57%	70%	70%
Complaints disposed within 45 days	100%	100%	100%
Average training hours per employee	125	125	125
New technology systems	1	4	4
Racial profiling audits	5	5	5
Press releases	11	12	12
Accreditation audits	5	5	5

FY2026 BUDGET NOTES:

1. Increase to Salaries and Wages includes a 10% increase to the police officer step pay plan, 8% increase to the sergeant pay and 5% increase to the lieutenant pay which took effect June 1, 2025, as well as the implementation of the step pay plan for the dispatch division. This line item also includes the 2.5% step increase for all positions.
2. Added a new line item to track the hours worked by police officers at the Fort Bend Epicenter. Corresponding revenue line item to offset these costs with benefits.
3. Increase to Education and Training for increase in costs for training.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 11,937,994	\$ 13,268,493	\$ 13,268,493	\$ 13,283,676	\$ 14,480,539	
Supplies	531,422	530,100	530,100	590,100	532,600	
Maintenance and Services	845,423	956,635	956,635	965,252	1,008,673	
Subtotal	13,314,840	14,755,228	14,755,228	14,839,028	16,021,812	8.6%
Total Expenditures	\$ 13,314,840	\$ 14,755,228	\$ 14,755,228	\$ 14,839,028	\$ 16,021,812	8.6%

~ 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	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	
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	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	
Total Personnel	104.00	107.00	107.00	107.00	107.00	0.0%

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

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

Classification	2023-24	2024-25	2024-25	2024-25	2025-26	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 7,628,142	\$ 8,540,301	\$ 8,540,301	\$ 8,800,000	\$ 9,176,310	
10 20 Overtime	404,415	200,000	200,000	355,000	200,000	
10 25 Overtime - STEP Initiative	79,324	80,000	80,000	80,000	80,000	
10 30 Longevity	68,245	76,902	76,902	75,631	83,075	
10 40 Incentive Pay	204,175	210,300	210,300	237,567	212,600	
10 45 Shift Differential Pay	71,500	90,000	90,000	58,800	70,000	
10 50 Holiday Pay	274,830	416,756	416,756	325,000	410,895	
11 10 Salaries and Wages - Epicenter	-	-	-	-	151,250	
20 10 Retirement	1,504,933	1,698,356	1,698,356	1,582,070	1,871,833	
20 20 Social Security	641,287	737,362	737,362	660,302	794,977	
20 40 Insurance	951,256	1,088,233	1,088,233	996,199	1,298,383	
20 50 Workers' Compensation	88,786	102,027	102,027	87,107	95,331	
20 55 Long Term Disability	18,094	25,256	25,256	20,000	26,884	
20 60 Auto Allowance	-	-	-	3,000	6,000	
20 70 Uniforms - Taxable	3,007	3,000	3,000	3,000	3,000	
Subtotal	11,937,994	13,268,493	13,268,493	13,283,676	14,480,539	9.1%
Supplies:						
31 10 Office Supplies	7,551	9,000	9,000	9,000	9,000	
31 15 Training Supplies	30,000	30,000	30,000	30,000	30,000	
31 35 Business Expenses	1,490	1,500	1,500	1,500	4,000	
31 40 Clothing	25,812	30,000	30,000	30,000	30,000	
31 45 Uniforms	39,722	50,000	50,000	50,000	50,000	
31 55 Personal Protective Equipment	4,000	4,000	4,000	4,000	4,000	
31 95 Other Expenses - Donations	1,911	2,000	2,000	2,000	2,000	
32 10 Jail Operation Supplies	22,845	25,000	25,000	25,000	25,000	
32 25 Firing Range Operations	99	2,100	2,100	2,100	2,100	
32 30 Brazos Town Center Office	4,237	6,000	6,000	6,000	6,000	
33 20 Community Education Supplies	7,601	8,000	8,000	8,000	8,000	
34 25 Laboratory Supplies	1,270	4,000	4,000	4,000	4,000	
34 30 Cleaning Supplies	3,815	4,000	4,000	4,000	4,000	
35 10 Motor Vehicle Repair Supplies	121,793	90,000	90,000	150,000	90,000	
35 15 Equipment Repair Supplies	1,000	1,000	1,000	1,000	1,000	
36 10 Small Tools and Equipment	500	500	500	500	500	
36 20 Small Tools and Equipment - Grant	12,285	-	-	-	-	
37 20 Electricity	46,440	63,000	63,000	63,000	63,000	
37 30 Fuel, Oil and Lubricants	199,051	200,000	200,000	200,000	200,000	
Subtotal	531,422	530,100	530,100	590,100	532,600	0.5%

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

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

Classification	2023-24	2024-25	2024-25	2024-25	2025-26	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ EXPENDITURE DETAIL CONTINUED ~						
Maintenance and Services:						
42 15 Investigative Costs	23,767	25,000	25,000	25,000	25,000	
42 35 Dues, Subscriptions, Memberships	2,958	3,500	3,500	3,500	3,500	
43 50 Volunteer Activities - Police Explorers Program	1,547	5,000	5,000	5,000	5,000	
51 20 General Insurance	167,186	180,000	180,000	169,621	180,000	
52 10 Telephone/Communications	45,181	39,000	39,000	39,000	39,000	
52 20 Postage	1,213	1,500	1,500	1,500	1,500	
52 30 Freight and Express	-	500	500	500	500	
54 10 Printing and Binding	2,450	3,000	3,000	3,000	3,000	
55 10 Education and Training	41,433	30,000	30,000	41,315	35,000	
56 24 Equipment Rentals	1,669	1,600	1,600	1,600	1,600	
56 25 Fleet Replacement	332,200	386,535	386,535	386,535	424,573	
57 10 Other Contractual Svcs-Profiling/Collections	22,490	22,500	22,500	22,500	22,500	
57 15 Janitorial Services	15,579	18,000	18,000	25,680	26,000	
57 25 Lease of Equipment - License Plate Readers	35,000	35,000	35,000	35,000	45,000	
57 27 Lease of Motor Vehicles - CID	93,768	65,500	65,500	65,500	65,500	
57 28 Lease of Motorcycles	-	-	-	-	24,000	
63 10 Building Repair and Maintenance	38,852	100,000	100,000	100,000	75,000	
63 25 Equipment Repair and Maintenance	13,569	33,000	33,000	33,000	25,000	
63 26 Radio Repair and Maintenance	6,562	7,000	7,000	7,000	7,000	
Subtotal	845,423	956,635	956,635	965,252	1,008,673	5.4%
Total Expenditures	\$ 13,314,840	\$ 14,755,228	\$ 14,755,228	\$ 14,839,028	\$ 16,021,812	8.6%

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:

City Strategic Goal # 2: Safe and Attractive Community

Departmental Goal # 1: 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

Departmental Goal # 2: 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.

City Strategic Goal # 4: Civic Engagement

Departmental Goal # 3: 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

Departmental Goal # 4: 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

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:

	2023-24 <u>Actual</u>	2024-25 <u>Estimate</u>	2025-26 <u>Projected</u>
Live Release Rate % (goal 90% or higher)	96%	97%	97%

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2023-24 <u>Actual</u>	2024-25 <u>Estimated</u>	2025-26 <u>Projected</u>
Calls into Front Desk	1,457	1,600	1,800
Dispatched ACO Calls	1,241	1,371	1,750
Animal Intakes	1,313	1,400	1,500
Animals Adopted	443	500	550
Animals Fostered	206	240	300
TNR Felines	100	150	200

FY2026 BUDGET NOTES:

1. Increase Building Repair & Maintenance to account for the new storage building.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 452,725	\$ 577,597	\$ 577,597	\$ 559,788	\$ 615,012	
Supplies	248,727	74,850	74,850	73,450	77,100	
Maintenance and Services	29,469	116,750	116,750	117,115	119,400	
Subtotal	730,921	769,197	769,197	750,353	811,512	5.5%
Total Expenditures	\$ 730,921	\$ 769,197	\$ 769,197	\$ 750,353	\$ 811,512	5.5%

~ 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	
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	
Total Personnel	6.96	8.00	8.00	8.00	8.00	0.0%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 305,668	\$ 396,035	\$ 396,035	\$ 383,887	\$ 413,660	
10 20 Overtime	8,064	10,000	10,000	10,000	10,000	
10 30 Longevity	435	743	743	720	1,630	
10 40 Incentive Pay	2,250	2,100	2,100	3,300	3,300	
11 10 Salaries and Wages - Part Time	14,863	-	-	-	-	
20 10 Retirement	51,610	72,045	72,045	68,908	77,199	
20 20 Social Security	24,737	31,280	31,280	29,258	32,787	
20 40 Insurance	40,021	58,728	58,728	57,073	69,350	
20 50 Workers' Compensation	4,304	5,589	5,589	5,637	5,956	
20 55 Long Term Disability	773	1,077	1,077	1,004	1,130	
Subtotal	452,725	577,597	577,597	559,788	615,012	6.5%
Supplies:						
31 10 Office Supplies	466	500	500	500	700	
31 35 Business Expenses	77	200	200	200	200	
31 45 Uniforms	2,349	3,000	3,000	3,000	3,000	
31 90 Other Supplies	1,686	2,000	2,000	2,000	2,000	
31 95 Other Expenses-Donations	29,708	-	-	-	-	
31 96 Other Expenses- HWF Donations	75,000	-	-	-	-	
34 20 Medical Supplies	99,320	15,500	15,500	15,500	15,500	
34 25 Trap Neuter Release (TNR) Program	15,826	25,000	25,000	25,000	25,000	
34 30 Cleaning Supplies	4,194	4,500	4,500	4,500	4,500	
34 35 Animal Feed	1,998	2,000	2,000	2,000	2,000	
35 10 Motor Vehicle Repair Supplies	602	1,200	1,200	2,250	2,250	
36 10 Small Tools and Equipment	2,850	3,000	3,000	3,000	4,000	
37 10 Natural Gas	644	1,200	1,200	1,200	1,200	
37 20 Electricity	8,272	10,500	10,500	10,000	10,500	
37 30 Fuel, Oil and Lubricants	5,735	6,250	6,250	4,300	6,250	
Subtotal	248,727	74,850	74,850	73,450	77,100	3.0%
Maintenance and Services:						
43 25 Medical Services	-	80,000	80,000	80,000	80,000	
51 20 General Insurance	5,296	5,500	5,500	5,865	6,000	
52 10 Telephone/Communications	2,224	1,900	1,900	1,900	1,900	
52 20 Postage	1	200	200	200	200	
54 10 Printing and Binding	147	700	700	700	700	
54 15 Community Education	337	500	500	500	500	
55 10 Education and Training	3,300	5,000	5,000	5,000	7,000	
56 24 Equipment Rentals	-	100	100	100	100	
56 25 Fleet Replacement	10,000	11,150	11,150	11,150	8,000	
57 10 Other Contractual Services	1,089	1,100	1,100	1,100	2,000	
62 10 Carcass Disposal	1,875	2,000	2,000	2,000	2,000	
63 10 Building Repair and Maintenance	3,409	6,000	6,000	6,000	8,000	
63 25 Equipment Repair and Maintenance	1,792	2,600	2,600	2,600	3,000	
Subtotal	29,469	116,750	116,750	117,115	119,400	2.3%
Total Expenditures	\$ 730,921	\$ 769,197	\$ 769,197	\$ 750,353	\$ 811,512	5.5%

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/VALUES:**City Strategic Goal # 2: Safe and Attractive Community**

Departmental Goal # 1: 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.

City Strategic Goal # 3: Facilities, Technology and Capital Equipment

Departmental Goal # 2: Update the facility needs assessment and prioritize needs based on maintenance, renovation, expansion or new construction.

- Develop a replacement plan to fund large capital expenditures (over \$100,000).
- 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.

City Strategic Goal # 4: Civic Engagement

Departmental Goal # 3: 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.

City Strategic Goal # 6: Financial Sustainability

Departmental Goal # 4: Research grants and other funding opportunities.

City Strategic Goal # 7: Organizational Development

Departmental Goal # 5: Create a confident workforce with a supportive culture while being wise with financial resources that meet current and future service demands and obligations.

- Develop a staffing plan that includes emergency responders and administrative support services.
- Promote health and wellness within the organization.
- Identify the organizational culture and implement strategies to improve it.



Fire

PERFORMANCE INDICATORS:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Average Number of responses per Fire Station	1,843	1,959	2,212
Response Time (call received – on location)	6:40	6:50	7:10
% of First Arriving Engine in under 6 minutes (fires)	34%	38%	38%
% of Firefighters that exceeded 70 hours of training	80%	84%	85%
Number of reportable injuries (civilian and firefighter)	7	4	4

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Number of responses	7,374	7,837	8,848
Percent of responses for fires/alarms	9%	9%	9%
Percent of responses for rescues	63%	61%	65%
Percent of responses for hazardous conditions	22%	24%	20%
Percent of responses for service calls	6%	6%	6%

FY2026 BUDGET NOTES:

1. Salaries and Wages includes the addition of an EMS Captain to improve the quality of services offered by the City. EMS calls represent over 50% of calls provided by the fire department.
2. Small increase to Other, Medical and Cleaning Supplies to account for increased costs and increases in usage.

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

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

<u>Classification</u>	<u>2023-24 Actual</u>	<u>2024-25 Adopted Budget</u>	<u>2024-25 Adjusted Budget</u>	<u>2024-25 Estimate</u>	<u>2025-26 Budget</u>	<u>Var %</u>
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 4,995,998	\$ 5,718,944	\$ 5,579,325	\$ 5,672,065	\$ 6,361,500	
Supplies	326,256	330,950	330,950	312,950	338,550	
Maintenance and Services	478,925	594,675	594,675	597,556	624,095	
Subtotal	5,801,179	6,644,569	6,504,950	6,582,571	7,324,145	12.6%
Total Expenditures	\$ 5,801,179	\$ 6,644,569	\$ 6,504,950	\$ 6,582,571	\$ 7,324,145	12.6%

~ 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	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	
Total Personnel	49.48	49.48	49.48	49.48	50.48	2.0%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 3,290,012	\$ 3,803,571	\$ 3,803,571	\$ 3,717,628	\$ 4,164,176	
10 20 Overtime	143,330	50,000	50,000	145,000	50,000	
10 30 Longevity	33,960	32,944	32,944	31,424	31,863	
10 40 Incentive Pay	46,887	51,300	51,300	53,786	35,400	
10 50 Holiday Pay	142,687	186,208	186,208	155,134	196,341	
11 10 Salaries and Wages - Part Time	9,932	11,932	11,932	16,689	17,325	
20 10 Retirement	614,074	717,846	717,846	733,180	797,553	
20 20 Social Security	268,218	311,664	172,045	307,563	338,727	
20 40 Insurance	391,916	485,192	485,192	451,736	663,175	
20 50 Workers' Compensation	47,238	57,287	57,287	51,253	54,985	
20 55 Long Term Disability	7,574	11,000	11,000	8,672	11,955	
20 65 Cell Phone Allowance	172	-	-	-	-	
Subtotal	4,995,998	5,718,944	5,579,325	5,672,065	6,361,500	14.0%
Supplies:						
31 10 Office Supplies	2,663	2,300	2,300	2,300	2,300	
31 15 Training Supplies	9,306	8,000	8,000	8,000	8,000	
31 35 Business Expenses	817	1,000	1,000	1,000	1,000	
31 40 Clothing	30,872	47,250	47,250	47,250	47,250	
31 45 Uniforms	22,276	26,400	26,400	26,400	28,500	
31 90 Other Supplies	4,801	4,000	4,000	4,000	5,500	
34 15 Chemical Supplies	1,053	4,750	4,750	4,750	4,750	
34 20 Medical Supplies	5,445	7,500	7,500	7,500	9,000	
34 30 Cleaning Supplies	7,493	8,000	8,000	8,000	9,500	
35 10 Motor Vehicle Repair Supplies	118,647	90,000	90,000	90,000	90,000	
35 15 Equipment Repair Supplies	3,179	4,500	4,500	4,500	4,500	
35 20 Building Materials and Supplies	13,239	2,700	2,700	2,700	2,700	
36 10 Small Tools and Equipment	5,729	25,700	25,700	25,700	25,700	
36 30 Safety Equipment	4,110	2,500	2,500	3,500	3,500	
37 10 Natural Gas	2,427	2,850	2,850	2,350	2,850	
37 20 Electricity	21,170	28,500	28,500	16,000	28,500	
37 30 Fuel, Oil and Lubricants	73,030	65,000	65,000	59,000	65,000	
Subtotal	326,256	330,950	330,950	312,950	338,550	2.3%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL CONTINUED~						
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	1,236	2,450	2,450	2,450	2,450	
42 36 Volunteer Pension/Dues	36,680	55,000	55,000	55,000	55,000	
42 75 Employee Appreciation/Volunteer Party	3,713	1,600	1,600	1,600	1,600	
43 40 License and Inspection Fees	7,212	11,000	11,000	11,000	11,000	
43 50 Outside Prof Svcs - Retention & Recruitment	503	4,640	4,640	4,640	4,640	
51 20 General Insurance	42,036	45,000	45,000	45,621	46,500	
52 10 Telephone/Communications	10,142	9,735	9,735	9,735	9,735	
52 20 Postage	110	200	200	200	300	
54 10 Printing and Binding	1,073	1,100	1,100	1,100	1,500	
55 10 Education and Training	25,858	40,000	40,000	40,000	40,000	
56 25 Fleet Replacement	247,600	298,500	298,500	298,500	323,665	
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	24,460	31,800	31,800	34,060	33,405	
57 15 Janitorial Services	2,175	10,000	10,000	10,000	10,000	
62 32 Laundry and Other Sanitation Services	282	850	850	850	1,500	
63 10 Building Repair and Maintenance	39,395	42,000	42,000	42,000	42,000	
63 25 Equipment Repair and Maintenance	27,388	24,300	24,300	24,300	24,300	
63 26 Radio Repair	3,064	9,000	9,000	9,000	9,000	
Subtotal	478,925	594,675	594,675	597,556	624,095	4.9%
Total Expenditures	\$ 5,801,179	\$ 6,644,569	\$ 6,504,950	\$ 6,582,571	\$ 7,324,145	12.6%



PROGRAM DESCRIPTION:

The Office of Emergency Management is under the supervision of the City Manager 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.

FY2026 BUDGET NOTES:

1. No significant changes from the FY2025 budget.

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

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

<u>Classification</u>	<u>2023-24 Actual</u>	<u>2024-25 Adopted Budget</u>	<u>2024-25 Adjusted Budget</u>	<u>2024-25 Estimate</u>	<u>2025-26 Budget</u>	<u>Var %</u>
~ DEPARTMENT SUMMARY ~						
Personal Services	\$ 21,323	\$ 9,122	\$ 9,122	\$ 9,322	\$ 9,900	
Supplies	172	5,100	5,100	5,100	5,100	
Maintenance and Services	1,177	8,850	8,850	8,627	8,700	
Subtotal	22,672	23,072	23,072	23,049	23,700	2.7%
Total Expenditures	\$ 22,672	\$ 23,072	\$ 23,072	\$ 23,049	\$ 23,700	2.7%

~ AUTHORIZED POSITIONS ~						
<u>Position Title</u>						
Emergency Management Coordinator	1.00	-	-	-	-	
Total Personnel	1.00	-	-	-	-	100.0%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personal Services:						
10 10 Salaries and Wages	\$ 15,920	\$ -	\$ -	\$ -	\$ -	
10 40 Incentive Pay	-	7,200	7,200	7,200	7,200	
20 10 Retirement	2,700	1,269	1,269	1,269	1,405	
20 20 Social Security	1,211	551	551	551	597	
20 40 Insurance	1,444	-	-	-	-	
20 50 Workers' Compensation	16	92	92	92	88	
20 55 Long Term Disability	32	10	10	10	10	
20 65 Cell Phone Allowance	-	-	-	200	600	
Subtotal	21,323	9,122	9,122	9,322	9,900	8.5%
Supplies:						
31 15 Training Supplies	-	700	700	700	700	
31 35 Business Expenses	50	300	300	300	300	
31 90 Other Supplies	122	1,600	1,600	1,600	1,600	
33 20 Community Education Supplies	-	2,500	2,500	2,500	2,500	
Subtotal	172	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	177	250	250	27	100	
55 10 Education and Training	1,000	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	1,177	8,850	8,850	8,627	8,700	-1.7%
Total Expenditures	\$ 22,672	\$ 23,072	\$ 23,072	\$ 23,049	\$ 23,700	2.7%



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:

	2023-24 Actual	2024-25 Estimate	2025-26 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:

	2023-24 Actual	2024-25 Estimate	2025-26 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

FY2026 BUDGET NOTES:

1. Reclass the Fire Marshal position from part-time to full-time.

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

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

<u>Classification</u>	<u>2023-24 Actual</u>	<u>2024-25 Adopted Budget</u>	<u>2024-25 Adjusted Budget</u>	<u>2024-25 Estimate</u>	<u>2025-26 Budget</u>	<u>Var %</u>
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 434,624	\$ 463,634	\$ 461,089	\$ 443,999	\$ 505,076	
Supplies	15,691	22,850	22,850	20,050	22,450	
Maintenance and Services	36,199	35,250	35,250	34,992	34,814	
Subtotal	486,514	521,734	519,189	499,041	562,340	8.3%
Total Expenditures	\$ 486,514	\$ 521,734	\$ 519,189	\$ 499,041	\$ 562,340	8.3%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

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	
Total Personnel	3.96	3.48	3.48	3.48	4.00	14.9%

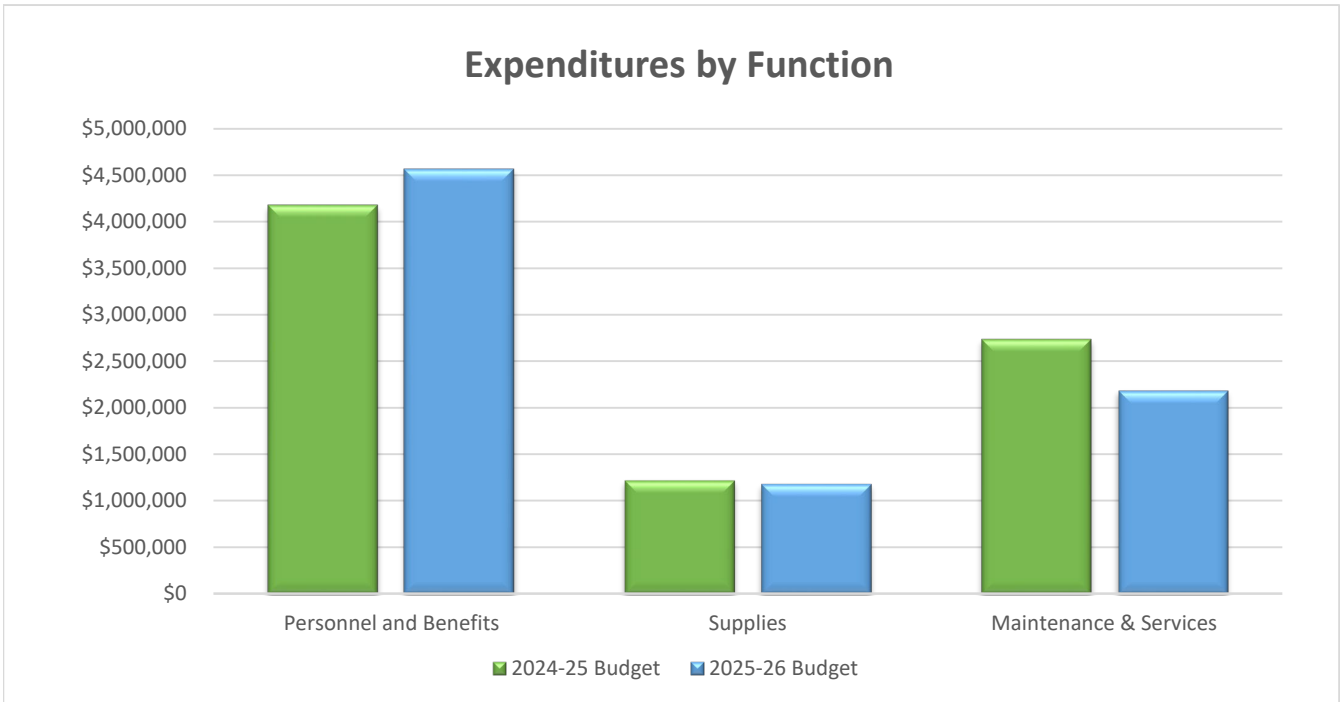
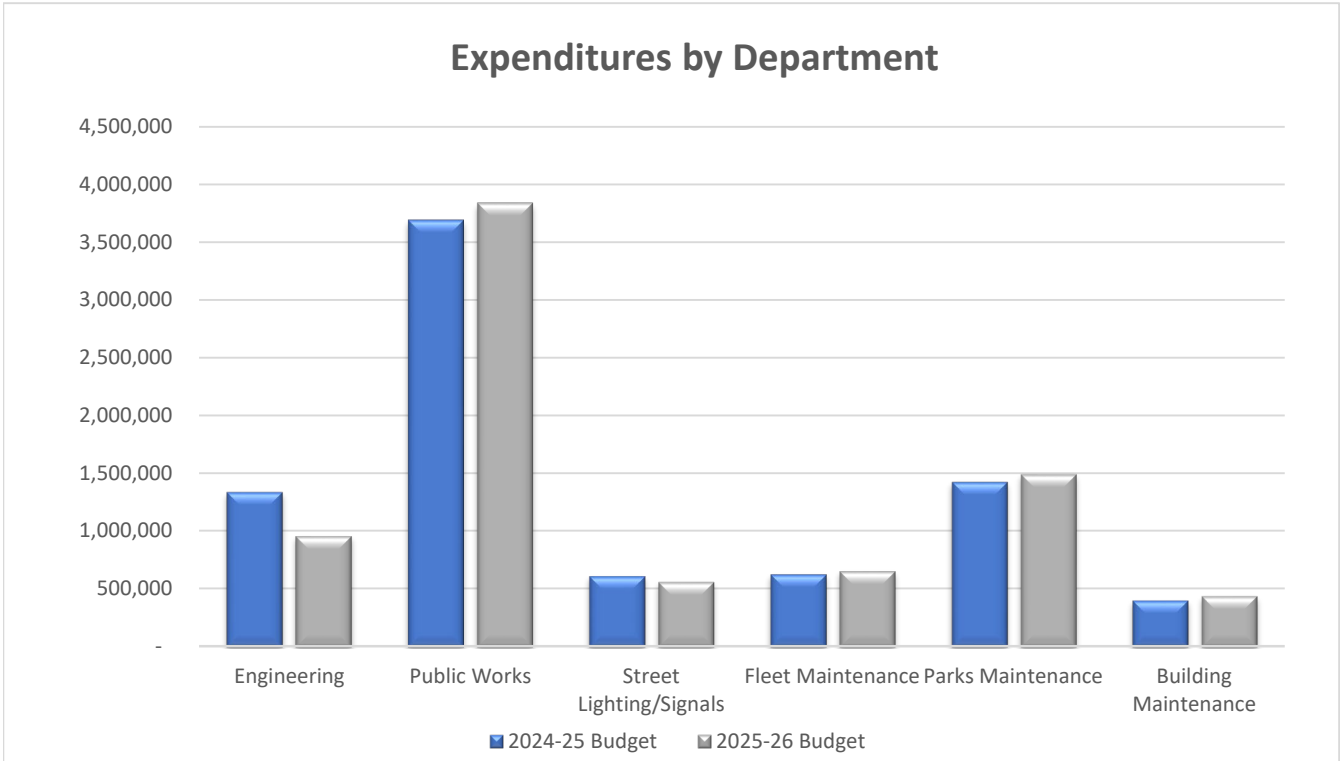
**CITY OF ROSENBERG, TEXAS
2025-26 BUDGET**

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 222,146	\$ 236,898	\$ 236,898	\$ 240,474	\$ 336,969	
10 20 Overtime	7,399	4,500	4,500	4,500	4,500	
10 30 Longevity	1,808	1,230	1,230	1,808	2,783	
10 40 Incentive Pay	9,450	5,100	5,100	9,557	7,500	
11 10 Salaries and Wages - Part Time	78,277	89,517	89,517	66,442	-	
20 10 Retirement	53,621	59,423	59,423	56,683	63,360	
20 20 Social Security	23,077	25,798	25,798	23,295	26,910	
20 40 Insurance	33,993	35,473	35,473	36,569	57,701	
20 50 Workers' Compensation	4,319	4,797	2,252	4,100	4,415	
20 55 Long Term Disability	537	898	898	573	938	
Subtotal	434,624	463,634	461,089	443,999	505,076	9.5%
Supplies:						
31 10 Office Supplies	1,535	300	300	300	300	
31 15 Training Supplies	1,032	1,250	1,250	1,250	1,250	
31 40 Clothing	332	1,500	1,500	1,500	1,500	
31 45 Uniform Allowance	2,427	3,000	3,000	3,000	2,600	
31 55 Personal Protective Equipment	-	4,650	4,650	4,050	4,650	
31 90 Other Supplies	2,479	3,300	3,300	3,300	3,300	
35 10 Motor Vehicle Repair Supplies	2,075	2,500	2,500	2,500	2,500	
36 10 Small Tools and Equipment	341	350	350	350	350	
37 30 Fuel, Oil and Lubricants	5,472	6,000	6,000	3,800	6,000	
Subtotal	15,691	22,850	22,850	20,050	22,450	-1.8%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	175	2,400	2,400	2,400	2,400	
43 40 License and Inspection Fees	754	1,100	1,100	1,100	1,100	
51 20 General Insurance	1,429	2,400	2,400	1,392	2,000	
52 10 Telephone/Communications	2,728	2,200	2,200	2,200	2,200	
52 20 Postage	-	300	300	300	300	
54 10 Printing and Binding	230	300	300	300	300	
55 10 Education and Training	1,583	6,000	6,000	6,750	6,000	
56 25 Fleet Replacement	29,300	20,350	20,350	20,350	20,314	
63 25 Equipment Repair and Maintenance	-	200	200	200	200	
Subtotal	36,199	35,250	35,250	34,992	34,814	-1.2%
Total Expenditures	\$ 486,514	\$ 521,734	\$ 519,189	\$ 499,041	\$ 562,340	8.3%

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

Public Services



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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
----------------	-------------------	------------------------------	-------------------------------	---------------------	-------------------	-------

FUNCTION AND CLASSIFICATION SUMMARY

Personnel and Benefits	\$ 3,738,441	\$ 4,175,653	\$ 4,175,653	\$ 4,061,224	\$ 4,561,781	
Supplies	1,069,113	1,222,550	1,222,550	1,154,150	1,186,930	
Maintenance and Services	2,143,140	2,664,410	2,738,421	2,212,871	2,187,713	
Other Expenses	25,839	25,839	25,839	25,839	25,839	
Subtotal	6,976,532	8,088,452	8,162,463	7,454,084	7,962,263	-2.5%
Total Expenditures	\$ 6,976,532	\$ 8,088,452	\$ 8,162,463	\$ 7,454,084	\$ 7,962,263	-2.5%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:						
City Engineer	2.00	2.00	2.00	2.00	3.00	
Public Works	20.00	21.00	21.00	21.00	21.00	
Street Lighting & Signals	-	-	-	-	-	
Fleet Maintenance	5.00	6.00	6.00	6.00	6.00	
Parks Maintenance	8.48	8.48	8.48	9.44	9.44	
Building Maintenance	3.00	4.00	4.00	4.00	4.00	
Total Personnel	38.48	41.48	41.48	42.44	43.44	4.7%

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.

STRATEGIC PLAN GOALS/VALUES:**City Strategic Goal # 1: Planning and Development****Departmental Goal # 1: Direct and Guide Community Growth**

- Review Planning Commission submittal requirements and procedures
- Identify steps to assist engineers and surveyors in correctly submitting all necessary items
- Identify procedures to reduce plat review times
- Assist Permitting in keeping permit review times under 15 business days per submittal

Departmental Goal # 2: Update Water/Sewer Utilities Master Plan

- Continue to track water demands, system facility needs, and system performance
- Secure Alternative Capacity Requirements from TCEQ
- Reduce or eliminate water storage tank overflows
- Modify SCADA system to increase system efficiency and maintain chlorine levels
- Incorporate Sewer Basin 6 recommendations into Master Plan
- Provide planning for expansion of Wastewater Treatment Plant No. 3
- Update schedule for lift station improvements

Departmental Goal # 3: Update Drainage Master Plan

- Through consultants, identify additional storage capacity in Seabourne Creek Regional Detention Basin and incorporate in Master Plan
- Through consultants, identify additional storage capacity in the Dry Creek Watershed incorporate in Master Plan

Departmental Goal # 4: Develop Master Transportation Plan

- Update roadway design standards for adoption
- Initiate coordination meetings with County regarding major thoroughfares and development

City Strategic Goal # 6: Financial Sustainability

Departmental Goal # 5: Review Schedule of Fees

- Assist in updates as necessary for Impact Fees
- Monitor Infrastructure Permit Fees for construction permits

City Strategic Goal # 7: Organizational Development

Departmental Goal # 6: To Attract and Retain a Quality Workforce and Decrease Turnover

- Maintain open communication with frequent interaction between employees
- Encourage participation in teambuilding experiences

Departmental Goal # 7: Improve Organizational Capability and Effectiveness Through Professional Development

- Annual evaluation and refinement of job duties and descriptions
- Encourage professional development, education, training for staff and provide appropriate budget

FY2026 BUDGET NOTES:

1. Salaries & Wages includes a new position of an Infrastructure Plans Examiner needed due to the growth in the infrastructure of the City to provide better service to the community.
2. Reduced Infrastructure Inspection Fees due to a change in accounting on collecting fees and deposits related 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
2025-26 BUDGET**

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personal Services	362,503	381,911	381,911	375,097	498,944	
Supplies	378	1,600	1,600	1,600	2,500	
Maintenance and Services	\$ 741,740	\$ 958,300	\$ 958,300	\$ 417,846	\$ 460,150	
Subtotal	1,104,621	1,341,811	1,341,811	794,543	961,594	-28.3%
Total Expenditures	<u>\$ 1,104,621</u>	<u>\$ 1,341,811</u>	<u>\$ 1,341,811</u>	<u>\$ 794,543</u>	<u>\$ 961,594</u>	-28.3%

~ AUTHORIZED POSITIONS ~

<u>Position Title</u>					
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
Total Personnel	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personal Services:						
10 10 Salaries and Wages	275,185	287,545	287,545	283,149	369,347	
10 30 Longevity	248	428	428	428	608	
20 10 Retirement	46,314	50,741	50,741	49,769	66,638	
20 20 Social Security	20,660	22,030	22,030	21,077	28,302	
20 40 Insurance	19,274	20,101	20,101	19,829	32,681	
20 50 Workers' Compensation	263	288	288	277	370	
20 55 Long Term Disability	560	778	778	569	999	
Subtotal	362,503	381,911	381,911	375,097	498,944	30.6%
Supplies:						
31 10 Office Supplies	378	1,000	1,000	1,000	1,250	
31 40 Clothing	-	600	600	600	750	
35 10 Motor Vehicle Repair Supplies	-	-	-	-	500	
Subtotal	378	1,600	1,600	1,600	2,500	56.3%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	200	1,000	1,000	1,000	1,250	
43 15 Engineering and Architectural Services	79,804	50,000	50,000	50,000	50,000	
43 95 Infrastructure Inspection Fees	656,989	900,000	900,000	300,000	300,000	
43 96 Close Out Inspection Fees	-	-	-	60,000	100,000	
51 20 General Insurance	1,717	2,000	2,000	1,546	2,000	
52 10 Telephone/Communications	603	1,200	1,200	1,200	1,800	
52 20 Postage	41	100	100	100	100	
55 10 Education and Training	2,386	4,000	4,000	4,000	5,000	
Subtotal	741,740	958,300	958,300	417,846	460,150	-52.0%
Total Expenditures	\$ 1,104,621	\$ 1,341,811	\$ 1,341,811	\$ 794,543	\$ 961,594	-28.3%

PROGRAM DESCRIPTION:

The Public Works Department is under the direction of the Assistant City Manager 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 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/VALUES:

City Strategic Goal # 1: Planning and Development

Departmental Goal # 1: 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

Departmental Goal # 2: Develop a Transportation Master Plan

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

Departmental Goal # 3: 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

City Strategic Goal # 3: Facilities, Technology and Capital Equipment

Departmental Goal # 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



Departmental Goal # 5: 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:

	2023-24 <u>Actual</u>	2024-25 <u>Estimate</u>	2025-26 <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%



Public Works

ACTIVITY MEASURES/WORKLOAD OUTPUTS:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Public Road Mileage maintained by City (miles)	169.66	195.00	195.0
Concrete Streets maintained by City (miles)	92.90	94.95	94.95
Asphalt Streets maintained by City (miles)	82.12	82.12	82.12
Gravel Streets maintained by City (miles)	1.64	.93	.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)	12,500	14,000	14,000
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	140,000	140,000	145,000
Number of work orders received and completed	1,000	1,150	1,150
Concrete Roadway Construction/Reconstruction (LF)	4,951	4,951	3,751
Asphalt Roadway Reconstruction/Overlay (LF)	21,120	15,435	20,000
Public sidewalks on road reconstruction projects	1,500	1,000	1,000
Public sidewalks improved City Wide (LF)	11,265	11,000	13,000
Mowing by contract rough acres per year	2,249.20	2,249.20	2,750.04
Mowing by contract finished 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	81.38	81.38

FY2026 BUDGET NOTES:

1. Slight increases to service contracts for street striping, street sweeping, ROW mowing and annual tree trimming.
2. 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
2025-26 BUDGET**

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 1,944,743	\$ 2,189,916	\$ 2,189,916	\$ 2,092,023	\$ 2,310,230	
Supplies	391,288	409,300	409,300	408,700	411,980	
Maintenance and Services	887,787	1,039,145	1,065,294	1,100,837	1,090,805	
Other Expenses	25,839	25,839	25,839	25,839	25,839	
Subtotal	3,249,658	3,664,200	3,690,349	3,627,399	3,838,854	4.0%
Total Expenditures	\$ 3,249,658	\$ 3,664,200	\$ 3,690,349	\$ 3,627,399	\$ 3,838,854	4.0%

~ AUTHORIZED POSITIONS ~						
Position Title						
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	
Total Personnel	20.00	21.00	21.00	21.00	21.00	0.0%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 1,271,891	\$ 1,455,469	\$ 1,455,469	\$ 1,400,000	\$ 1,540,975	
10 20 Overtime	41,508	10,300	10,300	10,300	10,300	
10 30 Longevity	18,199	19,471	19,471	19,909	21,151	
10 40 Incentive Pay	63,075	66,600	66,600	65,014	61,350	
20 10 Retirement	234,315	274,016	274,016	260,000	294,877	
20 20 Social Security	101,353	118,968	118,968	110,000	125,237	
20 40 Insurance	190,382	213,429	213,429	200,000	224,345	
20 50 Workers' Compensation	17,554	24,193	24,193	20,000	24,303	
20 55 Long Term Disability	3,128	4,170	4,170	3,500	4,392	
20 60 Auto Allowance	2,428	2,400	2,400	2,400	2,400	
20 65 Cell Phone Allowance	911	900	900	900	900	
Subtotal	1,944,743	2,189,916	2,189,916	2,092,023	2,310,230	5.5%
Supplies:						
31 10 Office Supplies	718	1,700	1,700	1,700	1,700	
31 35 Business Expenses	85	750	750	750	750	
31 40 Clothing	7,623	10,000	10,000	10,000	11,680	
31 90 Other Supplies	1,465	1,500	1,500	1,500	1,500	
34 15 Chemical Supplies	5,223	7,000	7,000	7,000	7,750	
34 30 Cleaning Supplies	752	750	750	750	1,000	
35 10 Motor Vehicle Repair Supplies	9,742	18,000	18,000	18,000	18,000	
35 40 Street Repair Supplies	203,386	212,500	212,500	212,500	212,500	
35 50 Sidewalk Repair Supplies	10,241	10,000	10,000	10,000	10,000	
36 10 Small Tools and Equipment	9,168	6,000	6,000	6,000	6,000	
36 25 Street Sign Maintenance Supplies	68,030	67,500	67,500	67,500	67,500	
36 30 Safety Equipment	8,067	7,500	7,500	7,500	7,500	
37 20 Electricity	3,120	4,100	4,100	3,500	4,100	
37 30 Fuel, Oil and Lubricants	63,669	62,000	62,000	62,000	62,000	
Subtotal	391,288	409,300	409,300	408,700	411,980	0.7%
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	3,845	3,500	3,500	3,500	3,500	
43 80 Storm Water Management Program	20,496	45,000	71,149	71,149	45,000	
43 81 Speed Hump Program	17,400	18,000	18,000	35,000	25,000	
51 20 General Insurance	27,579	29,000	29,000	34,543	35,500	
52 10 Telephone/Communications	4,514	5,150	5,150	5,150	5,150	
52 20 Postage	-	100	100	100	100	
55 10 Education and Training	4,170	4,000	4,000	4,000	4,500	
56 24 Equipment Rentals	9,148	5,500	5,500	5,500	5,500	
56 25 Fleet Replacement	133,200	160,295	160,295	160,295	167,955	
57 11 Other Contractual Services - Mosquito Spraying	52,366	50,000	50,000	50,000	50,000	
57 12 Other Contractual Services - Street Striping	46,047	50,000	50,000	50,000	60,000	
57 13 Other Contractual Services - Street Sweeping	120,067	115,000	115,000	118,000	125,000	
57 14 Other Contractual Services - ROW Mowing	231,728	240,000	240,000	246,500	246,500	
57 15 Other Contractual Services - I-69 Cleanup	36,000	45,000	45,000	45,000	45,000	
57 16 Other Contractual Services - Quiet Zone Maint.	16,601	35,000	35,000	35,000	35,000	
57 20 Other Contractual Services - Concrete Raising	42,426	75,000	75,000	75,000	75,000	
62 40 Grounds Maintenance - Annual Tree Trimming	61,530	57,000	57,000	60,500	60,500	
63 10 Building Repair and Maintenance	2,388	4,600	4,600	4,600	4,600	
63 25 Equipment Repair and Maintenance	58,282	95,000	95,000	95,000	95,000	
63 26 Radio Repair and Maintenance	-	2,000	2,000	2,000	2,000	
Subtotal	887,787	1,039,145	1,065,294	1,100,837	1,090,805	2.4%

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

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

<u>Classification</u>	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 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	<u>\$ 3,249,658</u>	<u>\$ 3,664,200</u>	<u>\$ 3,690,349</u>	<u>\$ 3,627,399</u>	<u>\$ 3,838,854</u>	4.0%



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:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Preventive Maintenance performed on Traffic Signals	5	6	6
Traffic signal complaint response times within 24 to 48 hours	100%	100%	100%
New Street Light installed	80	80	80

FY2026 BUDGET NOTES:

1. No significant changes from the FY2025 budget.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Supplies	\$ 472,372	\$ 590,000	\$ 590,000	\$ 515,000	\$ 540,000	
Maintenance and Services	15,188	25,850	25,850	25,710	25,850	
Subtotal	487,561	615,850	615,850	540,710	565,850	-8.1%
Total Expenditures	\$ 487,561	\$ 615,850	\$ 615,850	\$ 540,710	\$ 565,850	-8.1%

~ EXPENDITURE DETAIL ~

Supplies:						
35 45 New Light Installation	\$ 463	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
37 20 Electricity	471,910	575,000	575,000	500,000	525,000	
Subtotal	472,372	590,000	590,000	515,000	540,000	-8.5%
Maintenance and Services:						
51 20 General Insurance	603	850	850	710	850	
63 25 Equipment Repair and Maintenance	14,585	25,000	25,000	25,000	25,000	
Subtotal	15,188	25,850	25,850	25,710	25,850	0.0%
Total Expenditures	\$ 487,561	\$ 615,850	\$ 615,850	\$ 540,710	\$ 565,850	-8.1%



PROGRAM DESCRIPTION:

The Fleet Maintenance activity is under the direction of the Assistant City Manager 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/VALUES:

City Strategic Goal # 2: Facilities, Technology and Capital Equipment

Departmental Goal # 1: 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.

Departmental Goal # 2: 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.

Departmental Goal # 3: Anticipate and prepare for significant capital improvements to support growth and development

- Bond election has passed for new Fleet Facility

City Strategic Goal # 7: Organizational Development

Departmental Goal # 4: 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.



Fleet Maintenance

PERFORMANCE INDICATORS:

	2023-24 <u>Actual</u>	2024-25 <u>Estimate</u>	2025-26 <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:

	2023-24 <u>Actual</u>	2024-25 <u>Estimate</u>	2025-26 <u>Projected</u>
Total work orders completed	284	295	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	2	3	3
Number of times bulk fuel tanks tested	1	1	1
Number of times bulk fuel lines tested	1	1	1

FY2026 BUDGET NOTES:

1. No significant changes from the FY2025 budget.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 461,438	\$ 564,274	\$ 564,274	\$ 557,808	\$ 599,389	
Supplies	28,278	28,850	28,850	30,850	31,750	
Maintenance and Services	32,994	39,150	39,150	40,176	26,970	
Subtotal	522,709	632,274	632,274	628,833	658,109	4.1%
Total Expenditures	\$ 522,709	\$ 632,274	\$ 632,274	\$ 628,833	\$ 658,109	4.1%

~ AUTHORIZED POSITIONS ~

<u>Position Title</u>	2023-24	2024-25 Adopted	2024-25 Adjusted	2024-25 Estimate	2025-26	Var %
Director of Fleet	1.00	1.00	1.00	1.00	1.00	
Mechanic II	1.00	2.00	2.00	2.00	2.00	
Mechanic I	3.00	3.00	3.00	3.00	3.00	
Total Personnel	5.00	6.00	6.00	6.00	6.00	0.0%

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

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

Classification	2023-24	2024-25	2024-25	2024-25	2025-26	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 331,720	\$ 402,172	\$ 402,172	\$ 399,569	\$ 422,352	
10 20 Overtime	4,034	1,500	1,500	1,500	1,500	
10 30 Longevity	4,043	4,495	4,495	4,434	4,570	
10 40 Incentive Pay	1,925	900	900	1,414	1,500	
20 10 Retirement	57,442	72,078	72,078	71,841	77,440	
20 20 Social Security	25,408	31,294	31,294	30,559	32,889	
20 40 Insurance	31,522	42,962	42,962	41,724	49,814	
20 50 Workers' Compensation	4,545	7,773	7,773	5,857	8,167	
20 55 Long Term Disability	799	1,100	1,100	910	1,157	
Subtotal	461,438	564,274	564,274	557,808	599,389	6.2%
Supplies:						
31 10 Office Supplies	140	300	300	300	300	
31 40 Clothing	1,901	1,900	1,900	1,900	2,600	
31 90 Other Supplies	718	800	800	800	800	
34 30 Cleaning Supplies	793	800	800	1,000	1,000	
35 10 Motor Vehicle Repair Supplies	2,007	2,000	2,000	2,000	2,000	
35 12 Supply Inventory	1,772	2,000	2,000	2,000	2,000	
36 10 Small Tools and Equipment	11,964	12,000	12,000	14,000	14,000	
36 30 Safety Equipment	554	800	800	800	800	
37 10 Natural Gas	821	1,500	1,500	1,350	1,500	
37 20 Electricity	1,680	2,000	2,000	2,000	2,000	
37 30 Fuel, Oil and Lubricants	5,927	4,750	4,750	4,700	4,750	
Subtotal	28,278	28,850	28,850	30,850	31,750	10.1%
Maintenance and Services:						
51 20 General Insurance	4,200	4,350	4,350	5,376	5,600	
52 10 Telephone/Communications	504	500	500	500	500	
55 10 Education and Training	3,970	5,300	5,300	5,300	5,300	
56 25 Fleet Replacement	13,700	18,430	18,430	18,430	5,000	
57 10 Other Contractual Services	3,116	3,070	3,070	3,070	3,070	
63 10 Building Repair and Maintenance	2,512	3,000	3,000	3,000	3,000	
63 25 Equipment Repair and Maintenance	4,993	4,500	4,500	4,500	4,500	
Subtotal	32,994	39,150	39,150	40,176	26,970	-31.1%
Total Expenditures	\$ 522,709	\$ 632,274	\$ 632,274	\$ 628,833	\$ 658,109	4.1%



Parks Maintenance

PROGRAM DESCRIPTION:

The Parks Maintenance Department, under the direction of the Assistant City Manager and the Director of Parks, 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/VALUES:

City Strategic Goal # 5: Culture and Recreation

Departmental Goal # 1: Preserve and provide access to nature

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

Departmental Goal # 2: 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

Departmental Goal # 3: 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

Departmental Goal # 4: Identify financial resources and complete construction of the Nature Center at Seabourne Creek Nature park

- Search for Grants
- Search for corporate donors

Departmental Goal # 5: 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



Parks Maintenance

Departmental Goal # 6: Seek out opportunities for grants to help fund projects

- Search for grants to fund Park projects

Departmental Goal # 7: Research opportunities with public and private partnerships to fund parks related quality of life improvements

- Search for corporate, developers and private donors

Departmental Goal # 8: 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:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Projected</u>	<u>Estimate</u>
Park acreage maintained (developed)	451	451	451
# of training hours for staff development	75	88	100
# of landscaping hours	2,367	2,600	3,000
# of playground/park safety inspections	204	250	250
# of hours picking up trash, debris and refuse	1,864	2,200	2,800
# of park maintenance hours	2,450	2,800	3,000
# of event hours worked	455	600	600
#of Splash Pad safety inspections/maintenance hours	485	1,900	1,900

FY2026 BUDGET NOTES:

1. Reallocated expenditures from splashpad maintenance to personnel and benefits for two (2) part-time splashpad assistants to help monitor the daily operations of the splash pad. These positions were added during the FY2025 budget year.

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 650,145	\$ 685,803	\$ 685,803	\$ 678,616	\$ 766,316	
Supplies	159,587	171,100	171,100	177,800	178,600	
Maintenance and Services	450,619	573,165	621,027	598,563	551,938	
Subtotal	1,260,351	1,430,068	1,477,930	1,454,979	1,496,854	1.3%
Total Expenditures	\$ 1,260,351	\$ 1,430,068	\$ 1,477,930	\$ 1,454,979	\$ 1,496,854	1.3%

~ AUTHORIZED POSITIONS ~

Position Title

Full-time equivalents:

Director of Parks	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	
Total Personnel	8.48	8.48	8.48	9.44	9.44	11.3%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 401,509	\$ 437,335	\$ 437,335	\$ 429,960	\$ 464,962	
10 20 Overtime	16,407	16,000	16,000	16,000	16,000	
10 30 Longevity	3,690	4,539	4,539	4,230	5,221	
10 40 Incentive Pay	5,075	4,800	4,800	4,757	5,100	
11 10 Salaries and Wages - Part Time	19,217	19,299	19,299	19,708	20,171	
11 15 Salaries and Wages - Part Time - Splash Pad	-	2,520	2,520	15,000	35,427	
20 10 Retirement	100,580	82,885	82,885	80,495	89,413	
20 20 Social Security	33,655	37,476	37,476	36,055	42,250	
20 40 Insurance	60,748	70,946	70,946	62,752	77,010	
20 50 Workers' Compensation	2,806	3,923	3,923	2,976	4,010	
20 55 Long Term Disability	996	1,280	1,280	1,084	1,352	
20 60 Auto Allowance	4,856	4,800	4,800	4,999	4,800	
20 65 Cell Phone Allowance	607	-	-	600	600	
Subtotal	650,145	685,803	685,803	678,616	766,316	11.7%
Supplies:						
31 10 Office Supplies	913	1,000	1,000	1,000	1,000	
31 40 Clothing	4,043	5,000	5,000	5,000	6,500	
31 90 Other Supplies	5,307	5,000	5,000	5,000	6,000	
34 10 Botanical & Agricultural Supplies	16,498	17,500	17,500	17,500	18,500	
34 20 Medical Supplies	581	600	600	600	600	
34 30 Cleaning Supplies	9,722	10,000	10,000	10,000	10,000	
35 10 Motor Vehicle Repair Supplies	10,158	6,000	6,000	12,000	8,000	
35 20 Building Materials and Supplies	3,261	4,500	4,500	4,500	4,500	
35 30 Plumbing Supplies	6,039	8,500	8,500	8,500	8,500	
35 35 Electrical Supplies	6,121	7,000	7,000	8,000	9,000	
36 10 Small Tools and Equipment	4,866	6,000	6,000	6,000	6,000	
36 50 Recreation Program Supplies	-	3,500	3,500	3,500	3,500	
37 10 Natural Gas	890	1,000	1,000	1,200	1,000	
37 20 Electricity	72,152	78,000	78,000	83,000	78,000	
37 30 Fuel, Oil and Lubricants	19,038	17,500	17,500	12,000	17,500	
Subtotal	159,587	171,100	171,100	177,800	178,600	4.4%

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

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
Maintenance and Services:						
42 35 Dues, Subscriptions, Memberships	743	2,000	2,000	2,000	2,000	
51 20 General Insurance	23,009	25,000	25,000	25,036	26,500	
52 10 Telephone/Communications	1,210	1,800	1,800	1,800	1,800	
52 20 Postage	-	100	100	100	100	
55 10 Education and Training	1,043	3,000	3,000	3,000	3,500	
56 24 Equipment Rentals	4,983	5,500	5,500	5,500	5,500	
56 25 Fleet Replacement	32,200	70,765	70,765	70,765	66,965	
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	30,000	30,000	
57 16 Nuisance Animals	3,071	3,000	3,000	3,000	3,000	
57 20 Other Contractual Services - Tree Trimming	5,125	6,000	6,000	6,000	6,000	
62 40 Grounds Maintenance Services	43,999	52,000	52,000	52,000	53,500	
62 45 Grounds Maintenance - Park Mowing	70,236	72,000	72,000	72,000	74,000	
62 50 Grounds Maintenance - Sports Complex	75,149	81,000	81,000	81,000	93,500	
62 55 Splash Pad Maintenance	25,439	62,000	62,000	47,000	26,573	
63 10 Building Repair and Maintenance	17,645	14,000	14,000	14,000	14,000	
63 15 Structure Repair and Maintenance	53,422	60,000	107,862	107,862	60,000	
63 25 Equipment Repair and Maintenance	16,747	15,000	15,000	15,000	15,000	
Subtotal	416,470	518,165	566,027	551,063	496,938	-12.2%
Maintenance and Services - Cemetery:						
57 21 Other Contractual Services - Tree Trimming	22,000	5,000	5,000	5,000	5,000	
62 41 Grounds Maintenance Services	9,949	38,000	38,000	38,000	38,000	
63 16 Structure Repair and Maintenance	2,200	12,000	12,000	4,500	12,000	
Subtotal	34,149	55,000	55,000	47,500	55,000	0.0%
Total Expenditures	\$ 1,260,351	\$ 1,430,068	\$ 1,477,930	\$ 1,454,979	\$ 1,496,854	1.3%



PROGRAM DESCRIPTION:

The Building Maintenance Division, under the direction of the Assistant City Manager and Building Maintenance Manager, 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/VALUES:

City Strategic Goal # 3: Facilities, Technology and Capital Equipment

Departmental Goal # 1: Update the facility need assessment

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

Departmental Goal # 2: Identify funding resources to maintain current facilities

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

Departmental Goal # 3: Identify funding resources to renovate, expand, and construct facilities.

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

Departmental Goal # 4: Optimize the use of current technology to drive efficiency, productivity and customer services.

- Number of work orders complete



Building Maintenance

PERFORMANCE INDICATORS:

	2023-24	2024-25	2025-26
	<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:

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Work orders received and completed:	385	367	450

FY2026 BUDGET NOTES:

1. No Significant changes from the FY2025 budget.

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

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

Classification	2023-24	2024-25	2024-25	2024-25	2025-26	Var %
	Actual	Adopted Budget	Adjusted Budget	Estimate	Budget	
~ DEPARTMENT SUMMARY ~						
Personnel and Benefits	\$ 319,613	\$ 353,749	\$ 353,749	\$ 357,681	\$ 386,901	
Supplies	17,210	21,700	21,700	20,200	22,100	
Maintenance and Services	14,812	28,800	28,800	29,740	32,000	
Subtotal	351,634	404,249	404,249	407,620	441,001	9.1%
Total Expenditures	\$ 351,634	\$ 404,249	\$ 404,249	\$ 407,620	\$ 441,001	9.1%

~ AUTHORIZED POSITIONS ~

Position Title	2023-24	2024-25	2024-25	2024-25	2025-26	
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
2025-26 BUDGET**

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

Classification	2023-24 Actual	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimate	2025-26 Budget	Var %
~ EXPENDITURE DETAIL ~						
Personnel and Benefits:						
10 10 Salaries and Wages	\$ 220,041	\$ 238,350	\$ 238,350	\$ 242,420	\$ 256,936	
10 20 Overtime	799	1,200	1,200	1,200	1,200	
10 30 Longevity	2,430	2,821	2,821	2,798	3,181	
10 40 Incentive Pay	2,375	5,100	5,100	5,829	6,000	
20 10 Retirement	37,980	43,604	43,604	44,514	48,151	
20 20 Social Security	16,418	18,931	18,931	18,552	20,450	
20 40 Insurance	36,836	39,809	39,809	39,204	46,732	
20 50 Workers' Compensation	2,189	3,266	3,266	2,554	3,529	
20 55 Long Term Disability	545	668	668	611	722	
Subtotal	319,613	353,749	353,749	357,681	386,901	9.4%
Supplies:						
31 10 Office Supplies	24	300	300	300	300	
31 40 Clothing	1,468	1,500	1,500	1,500	1,900	
31 90 Other Supplies & Equipment	3,474	4,000	4,000	4,000	4,000	
34 20 Medical Supplies	68	200	200	200	200	
34 30 Cleaning Supplies	163	500	500	500	500	
35 10 Motor Vehicle Repair Supplies	841	2,500	2,500	2,500	2,500	
36 10 Small Tools and Equipment	6,709	6,700	6,700	6,700	6,700	
36 30 Safety Equipment	802	1,000	1,000	1,000	1,000	
37 30 Fuel, Oil and Lubricants	3,660	5,000	5,000	3,500	5,000	
Subtotal	17,210	21,700	21,700	20,200	22,100	1.8%
Maintenance and Services:						
51 20 General Insurance	2,662	3,000	3,000	2,840	3,000	
52 10 Telephone/Communications	1,544	1,300	1,300	2,400	2,400	
55 10 Education and Training	205	1,500	1,500	1,500	1,500	
56 24 Equipment Rentals	-	1,000	1,000	1,000	1,000	
56 25 Fleet Replacement	10,400	20,500	20,500	20,500	22,600	
63 25 Equipment Repair and Maintenance	-	1,500	1,500	1,500	1,500	
Subtotal	14,812	28,800	28,800	29,740	32,000	11.1%
Total Expenditures	\$ 351,634	\$ 404,249	\$ 404,249	\$ 407,620	\$ 441,001	9.1%

