

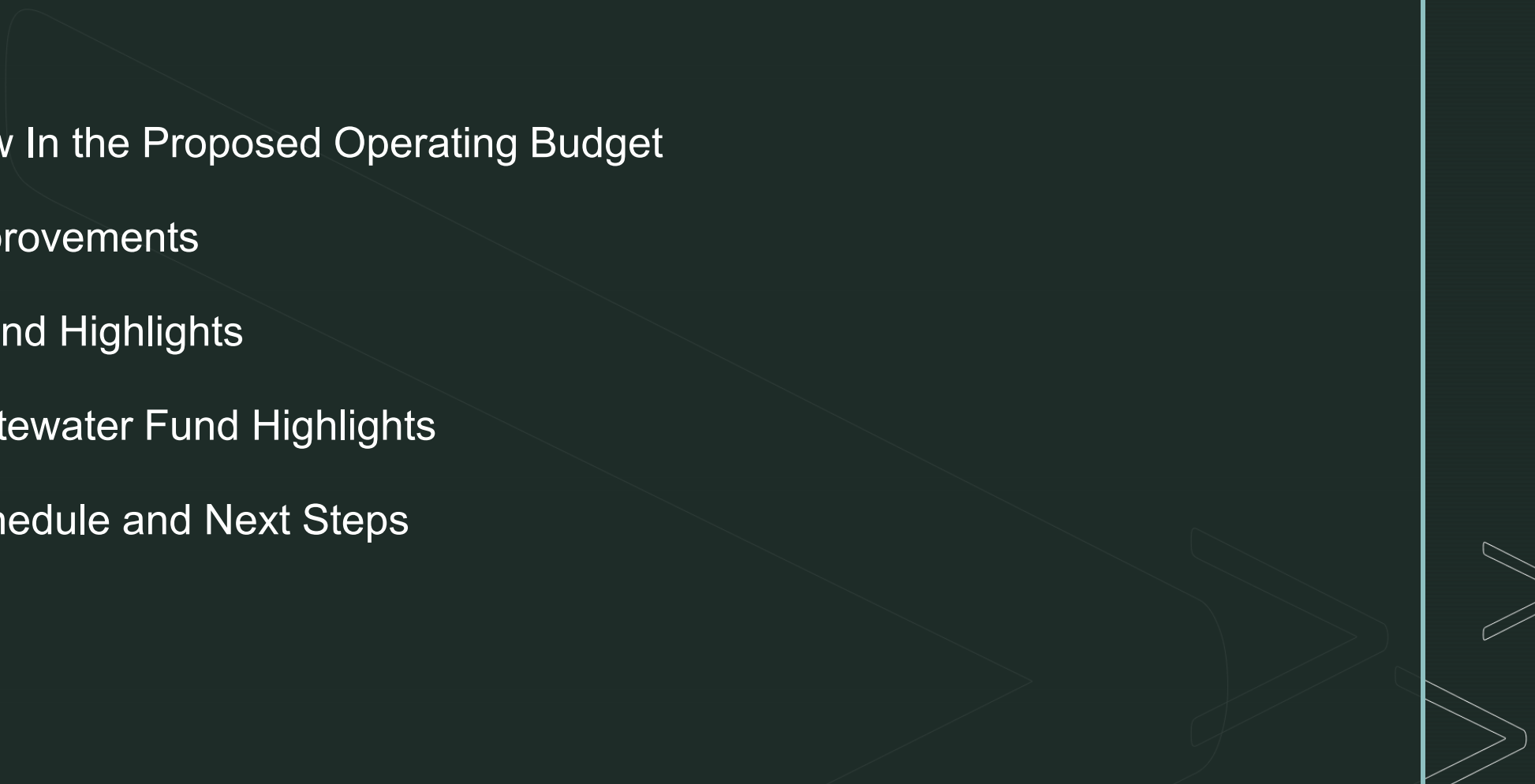
Presentation of Proposed FY2026 Budget

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August 5, 2025



Agenda

- Overview
 - What's New In the Proposed Operating Budget
 - Capital Improvements
 - General Fund Highlights
 - Water/Wastewater Fund Highlights
 - Budget Schedule and Next Steps
- 



R Mission

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

Rosenberg
TEXAS



R Vision

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

Rosenberg
TEXAS

GOALS

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

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

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

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

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

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

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

Overview

Budget Objectives:

- Fund the delivery of exceptional core services
- Fund priority tasks and programs that advance strategic goals
- Investing in our most important asset – our employees
- Maintain a tax rate that does not exceed the voter-approval rate (VAR) but maintains a rate that doesn't compromise the ability to fund city services and capital/infrastructure needs
 - Tax Rate to be discussed in a separate item

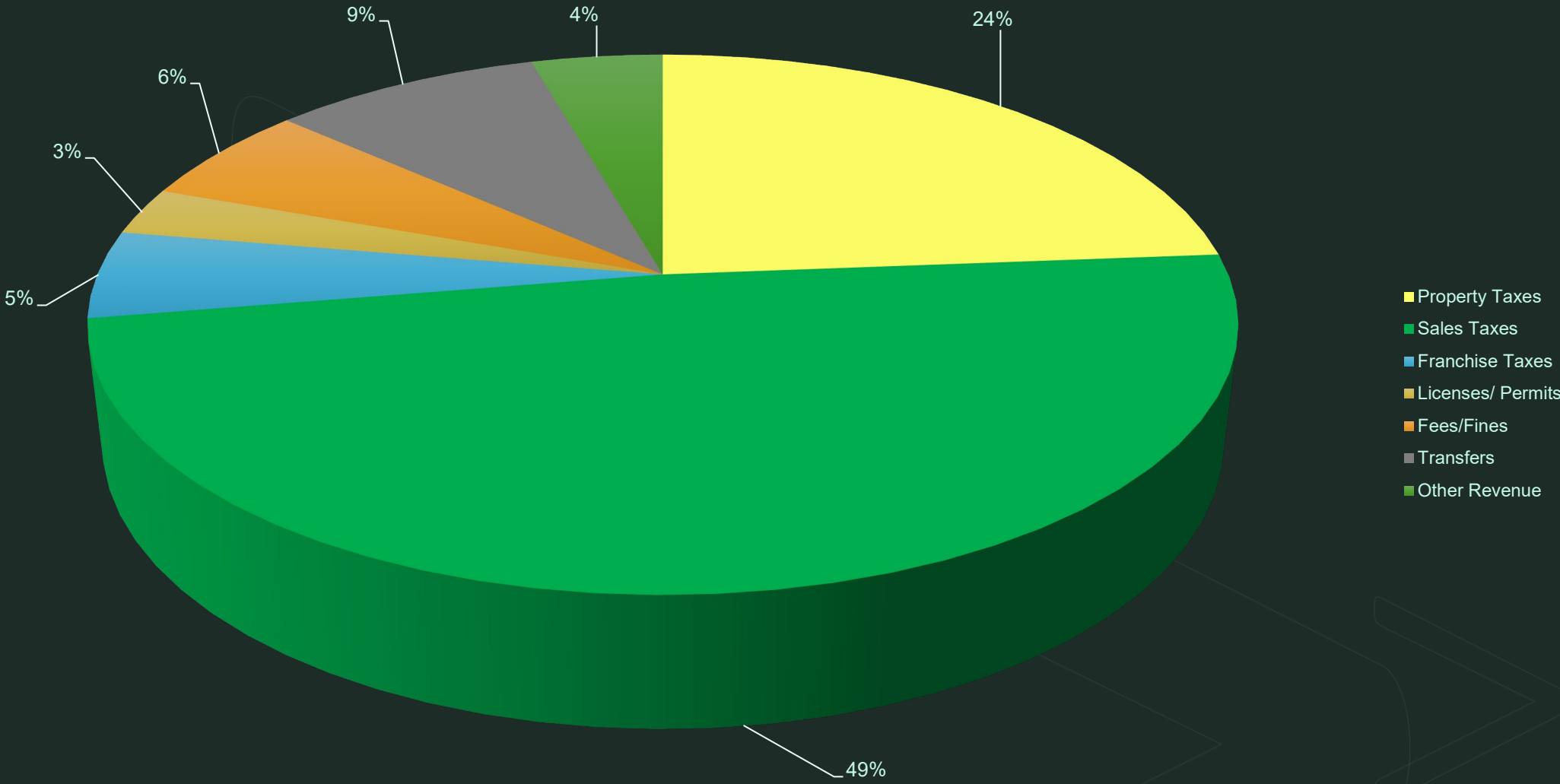
What's New In The Proposed Operating Budget?

- Funding four (4) full-time employees
 - Infrastructure Plans Examiner – Engineering
 - Building Inspector – Code Compliance
 - EMS Captain – Fire
 - M&O Technician – Water Distribution
 - Several reclassifications of positions
- No rate increases for water or sewer fees
- \$0.20 cent increase to subsidence fee
- 1.34% increase to solid waste (garbage) fees per contract
- Health insurance costs currently budgeted with a 15% increase but the final increase came in at 20.7%. The City will bear the cost of the additional increase from 15% to 20.7% and also shift employer contribution from 50% to 55% for dependent coverage
- Continued funding for the salary increases of 10% for police officers, 8% for sergeants and 5% for lieutenants which took effect June 1, 2025, and an additional 2.5% step increase
- Implementation of a step pay plan for the dispatch division which included a 22% increase to the base salary of a dispatch recruit
- 5% salary increases for all other employees

Proposed Capital Improvements

- General Fund
 - Street Repairs/Improvements - \$900,000
 - Sidewalk Repairs/Improvements - \$100,000
- Law Enforcement Fund (Year 1 of 5 funding)
 - Body Worn Camera Replacement - \$130,000
 - Fleet Dash Cameras - \$150,000
 - Interview Rooms Cameras Replacement - \$16,000
 - Axon Taser Replacement - \$70,000
- Parkland Dedication Fund
 - Travis Park Pavilion Roof Improvements - \$26,000
 - SCRSC Ballfield Lights Phase II - \$150,000
- Water/Wastewater Funds
 - WWTP No. 1A Clarifier Rehab - \$1,500,000
 - Water Meter Register Replacement - \$400,000
 - Avenue G Improvements - \$250,000
 - WWTP No. 2 – Aeration Assessment - \$250,000
 - WWTP No. 2 Collection System Line Rep - \$500,000
 - Water Plant Analyzers - \$300,000

General Fund Revenues



General Fund Divisions

General Government

- Mayor & Council
- City Manager
- Human Resources
- Economic Development
- City Secretary
- Finance
- Municipal Court
- City Attorney
- City Prosecutor
- Technology
- Communications

Community Development

- Planning
- Code Compliance
- Health

Public Safety

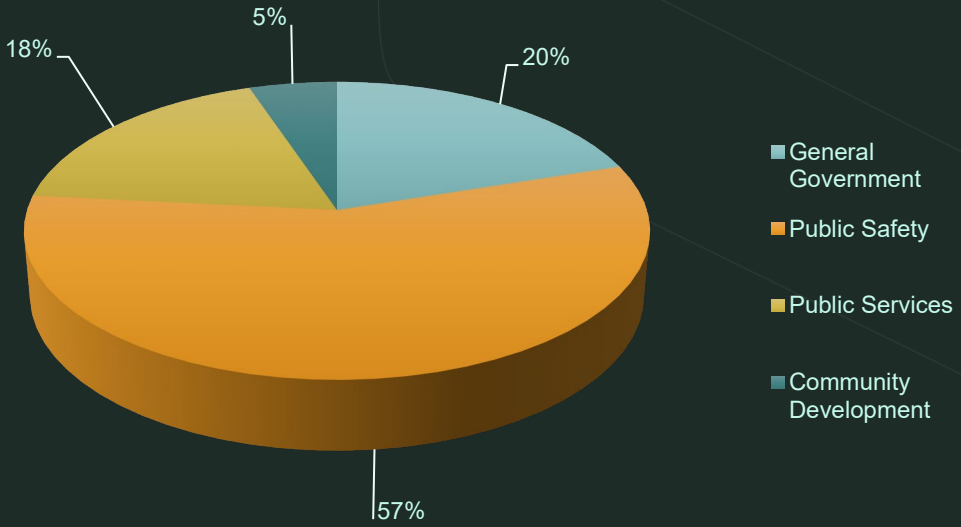
- Police Department
- Animal Control
- Fire
- Emergency Management
- Fire Marshal

Public Services

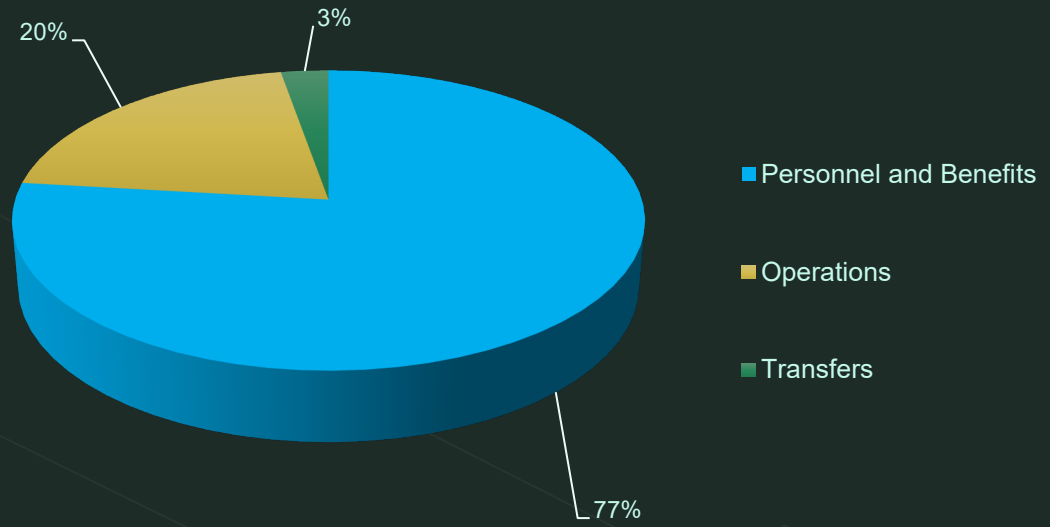
- Engineering
- Public Works
- Street Lighting & Signals
- Fleet Maintenance
- Building Maintenance
- Parks Maintenance

General Fund Expenditures

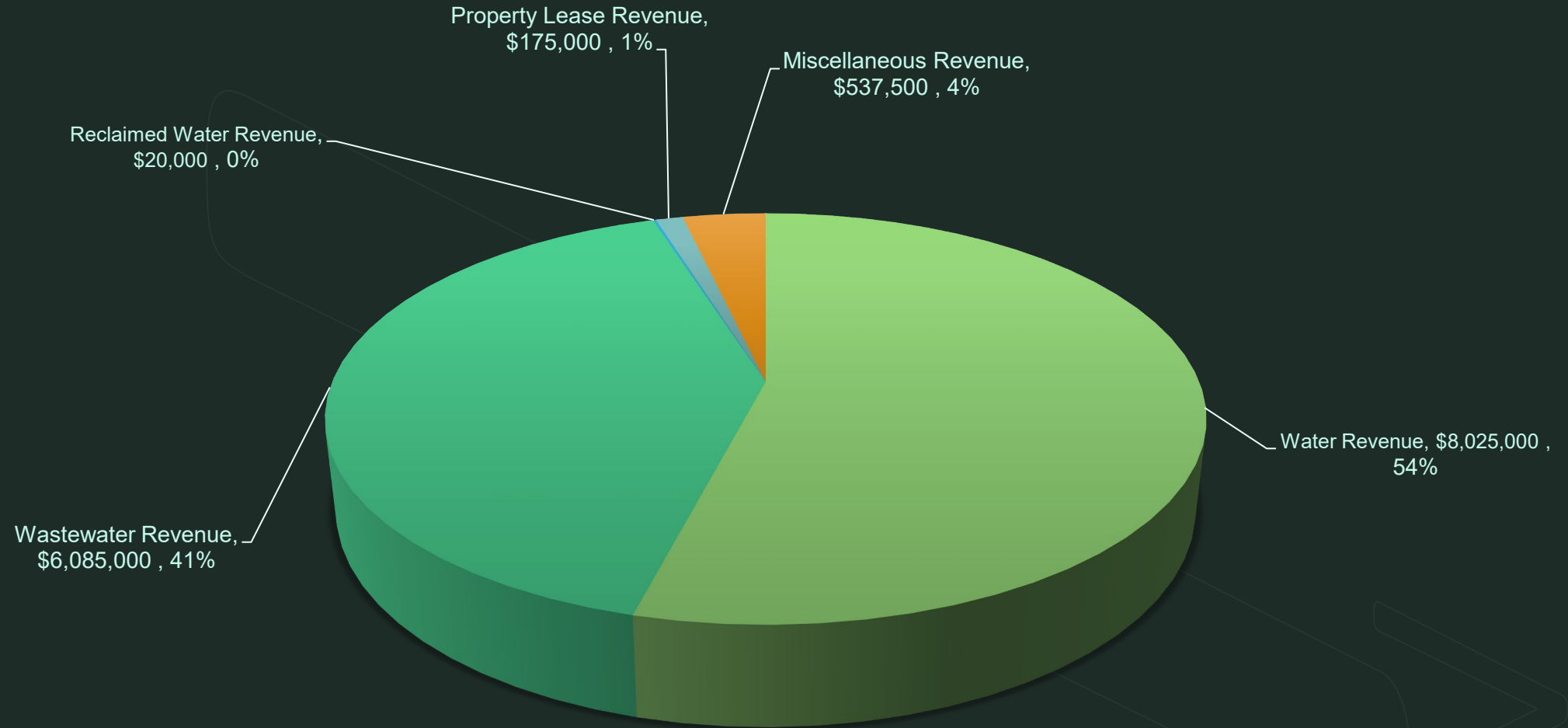
Expenditures by Division



Expenditures by Function

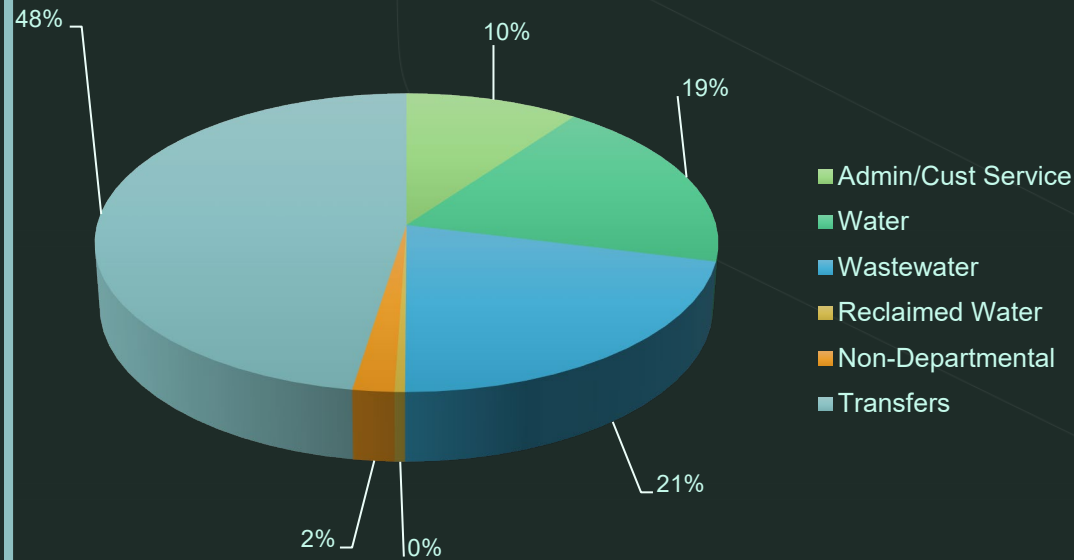


Water/Wastewater Revenues

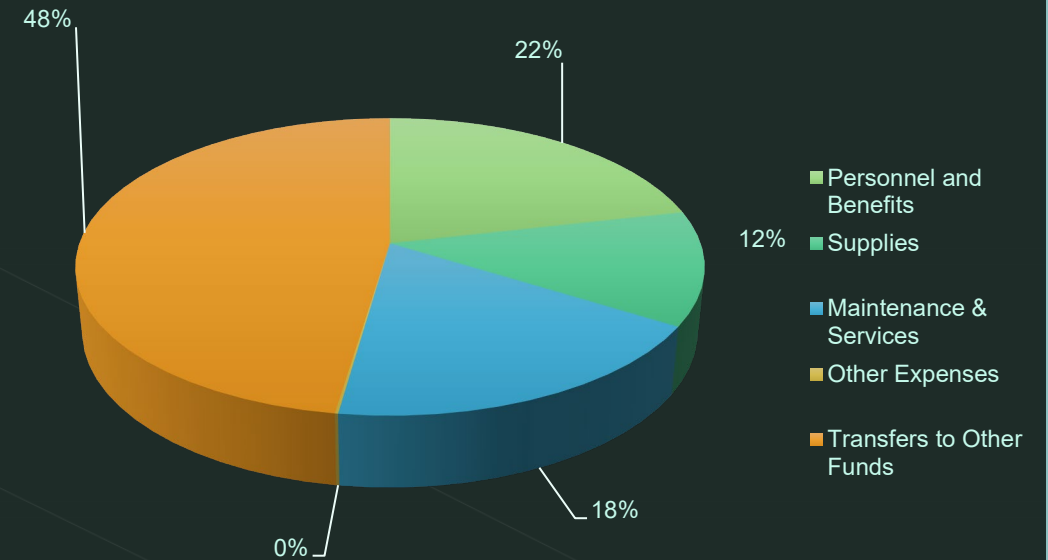


Water/Wastewater Fund Expenses

Expenses by Division



Expenses by Function



Budget Schedule and Next Steps

