

# CITY OF ROSENBERG, TX

## POPULAR ANNUAL FINANCIAL REPORT

Fiscal Year Ended September 30, 2024





Government Finance Officers Association

**Award for  
Outstanding  
Achievement in  
Popular Annual  
Financial Reporting**

Presented to

**City of Rosenberg  
Texas**

For its Annual Financial Report  
For the Fiscal Year Ended

September 30, 2023

*Christopher P. Morrill*

Executive Director/CEO

The Government Finance Officers Association of the United States and Canada (GFOA) has given an award for Outstanding Achievement in Popular Annual Financial Reporting to the City of Rosenberg, Texas for its Popular Annual Financial Report for the fiscal year ended September 30, 2023. The Award for Outstanding Achievement in Popular Annual Financial Reporting is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government popular reports. In order to receive an Award for Outstanding Achievement in Popular Annual Financial Reporting, a government unit must publish a Popular Annual Financial Report whose contents conform to program standards of creativity, presentation, accessibility, and reader appeal.

An Award for Outstanding Achievement in Popular Annual Financial Reporting is valid for a period of one year only. The City of Rosenberg has received the Popular Award for the fiscal year ended September 30, 2023 report. We believe our current report continues to conform to the Popular Annual Financial Reporting requirements, and are submitting it to GFOA.

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# Message from the City Manager



Dear City of Rosenberg Residents,

On behalf of the City's Finance Department and the City of Rosenberg, I am pleased to present to you the City of Rosenberg's Popular Annual Financial Report (PAFR) for Fiscal Year 2024. Our goal with this report is to help you better understand how your tax dollars work and fund many important programs and services. This report captures but a snapshot of the productivity and accomplishments of our City over the past year.

The City continues to work diligently to fulfill its mission statement **to provide exceptional services that create and sustain a safe, livable and vibrant community**. These goals are accomplished by financial planning practices which aim to ensure continued financial strength.

I encourage you to review the report and please reach out to us should you have any questions. For more information on the City's budget and financial outlook, visit: [rosenbergtx.gov/finance](https://rosenbergtx.gov/finance) or contact the City's Finance Department at 832-595-3350 or [finance@rosenbergtx.gov](mailto:finance@rosenbergtx.gov).

Respectfully submitted,

*John Maresh*

John Maresh  
City Manager

## Financial Accomplishments



The Rosenberg Finance Department is committed to serving our community with financial expertise by promoting accountability, professionalism and transparency while providing all stakeholders with reliable, timely and accurate financial information.

The City of Rosenberg earned the Transparency Stars Award in the area of Traditional Finances. The City's Financial Transparency Page is designed to help open our books to the public; provide clear, consistent pictures of the City's spending; and to share information in a user friendly format, including adopted budget and comprehensive annual financial report archives, along with many other sources of information.

The City was also awarded the Distinguished Budget Presentation Award reflecting the commitment of the governing body and staff to meet the highest principles of governmental budgeting. In order to receive the award, Rosenberg had to satisfy nationally recognized guidelines for effective budget presentation.

# About Rosenberg



Rosenberg is located 30 miles southwest of Houston and is at the geographic and logistic heart of Fort Bend County, one of the fastest growing counties in the United States. We've experienced phenomenal growth over the course of the last decade, thanks to our business-friendly atmosphere, strategic location, and a superb quality of life.

In addition to an exceptionally business-friendly environment, our community offers unique leisure activities, family-friendly festivals and events, excellent local eateries and a growing list of recreational activities that contribute to our friendly, laid-back quality of life.

Rosenberg encompasses approximately 108 square miles – 37 within our Corporate Limits, and an additional 71 in our ETJ. Here's an interesting fact - Rosenberg and the ETJ is 48% undeveloped; this means there are approximately 57 square miles available for future growth.

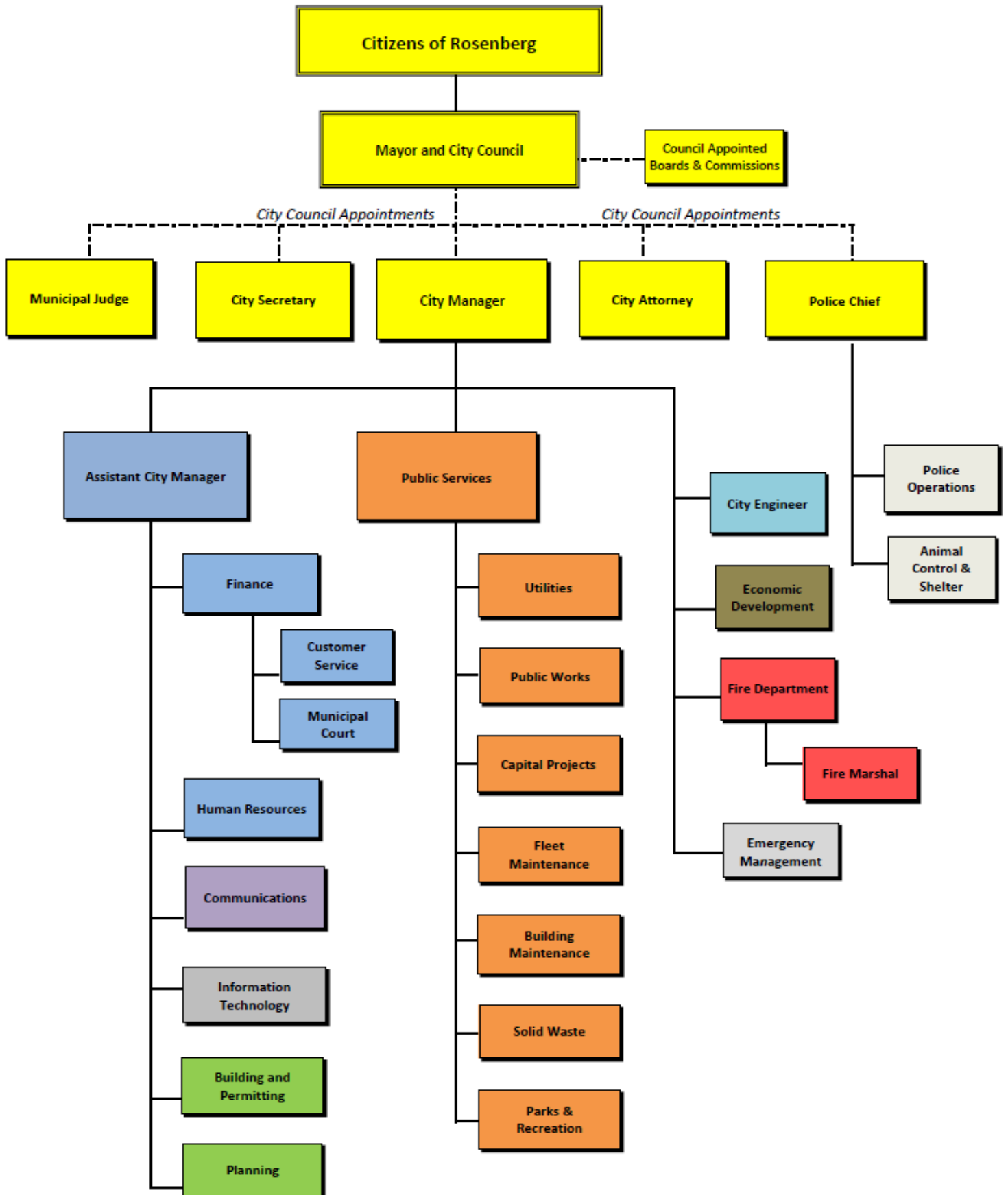
## MAYOR & CITY COUNCIL



Bottom Row: Mayor Pro-Tem Hector Treviño, Mayor William Benton, Jessica Jaramillo-Moreno  
Top Row: Richard Olson, George Zepeda, Steve DeGregorio and Felix Vargas Jr.

The City was founded in 1883, incorporated in 1903, and currently operates under a Council-Manager form of government. The City Council is comprised of a Mayor and six Council Members. The Mayor and two Council Members are elected at-large, and the remaining four are elected from one of each of the City's four single-member districts. The Mayor and Council are responsible for enacting legislation in the form of ordinances, resolutions, and regulations governing the City. The City Manager is the chief administrative officer of the City, and is responsible for implementation of laws, ordinances and day-to-day operations of the City.

# Organizational Chart



# Signature Events



## Hometown Holiday Nights

Our annual holiday event showcases holiday performances, live music, and fun activities. Downtown merchants and restaurants feature special holiday sales and show their holiday spirit with their decorated storefronts.



## Fort Bend County Fair

The Fort Bend County Fair and Rodeo has grown into one of the largest and most successful Fairs in the State. Residents of the county eagerly anticipate visiting with friends and neighbors at the many activities the Fair and Rodeo has to offer during its 10 day run.



## Family 4th Celebration

It's all about patriotism, family, and fun when Rosenberg hosts the July 4th Celebration at Seabourne Creek Nature Park. This free event features food vendors, live music, and a fun zone for kids. The much-anticipated firework show will end the evening. You will not want to miss the spectacular show!



## Easter Egg Hunt

This free event includes thousands of eggs in age-specified hunting zones, photo opportunities with the Easter Bunny, and much more. Pack an Easter Basket and a camera, and come out to the R.W. Lindsey Gazebo at Seabourne Creek Nature Park for a great time!

## Other notable events in Rosenberg

Touch-A-Truck, Boo-Berg, Splash Bash, Cinco de Mayo, Wine & Beer Walk, Fishtastic Fishing Tournament, Mother/Son & Father/Daughter Dances, Sugar Rush.

# City Amenities

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## City Parks

The City of Rosenberg offers nine (9) parks with a variety of amenities, pavilions, and fields that are available to rent for private events. The Parks and Recreation Department is committed to providing quality park facilities for the use and enjoyment of the residents of Rosenberg.

### Seabourne Creek Regional Sports Complex



### Seabourne Creek Nature Park



Seabourne Creek Nature Park is a 164-acre Nature Park with:

- 4-acre lake stocked with Bass, Catfish, and Perch
- Butterfly garden
- Prairie restoration area
- Biking, Jogging, and wading trails
- Wetlands
- 1,025 square foot gazebo equipped with electricity and available for rentals.

### Rosenberg Civic Center



The Rosenberg Civic Center (RCC) boasts 16,000 square feet of space for corporate and social functions and includes a 5,900 square foot main hall, which can be split into two smaller rooms, three breakout rooms, a state of the art multi-media room, a boardroom and a catering kitchen. This versatile center is great for public and private events.

## Fun & Recreation

Historic Downtown Rosenberg, Rosenberg Railroad Museum, Fort Bend Museum, Black Cowboy Museum, Brazos Bend State Park, George Observatory, George Ranch Historical Park

# Economic Development

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A business friendly environment located in one of the most culturally diverse counties in the United States, Rosenberg's strategic location and excellent workforce development tools make Rosenberg ideal for manufacturing, distribution and logistics-based companies. The area maintains a large cluster of manufacturers, as well as pharmaceutical companies, food packaging and distribution and energy service-related industries.

Rosenberg is also well-suited for multi-modal industrial, logistical and manufacturing centers due to our location and transportation infrastructure. We stand alone in being served by three class-one rail lines; Kansas City Southern, Union Pacific and Burlington Northern/Santa Fe, and we are conveniently located on US 59/ IH-69 and directly linked to Interstate 10 via State Highway 36.



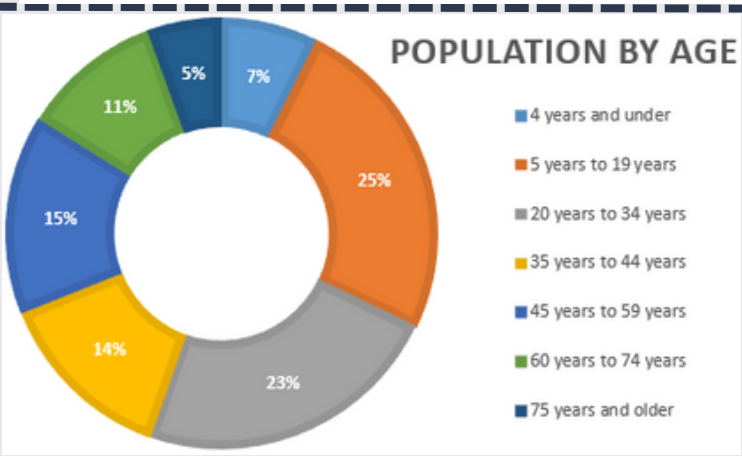
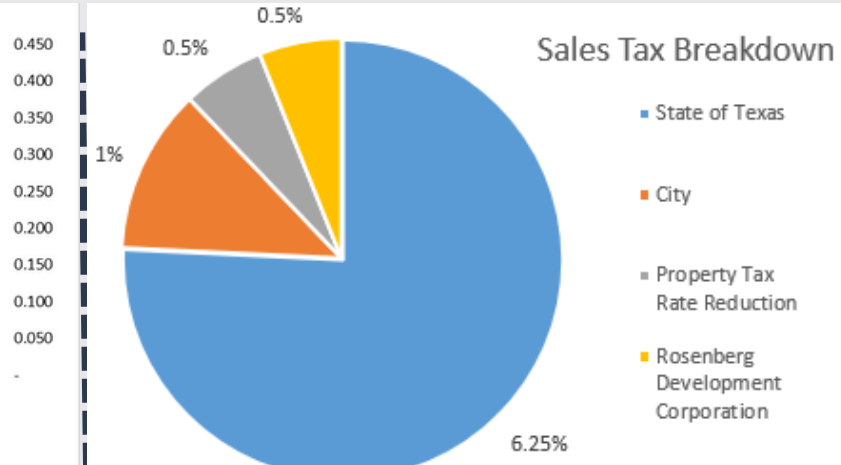
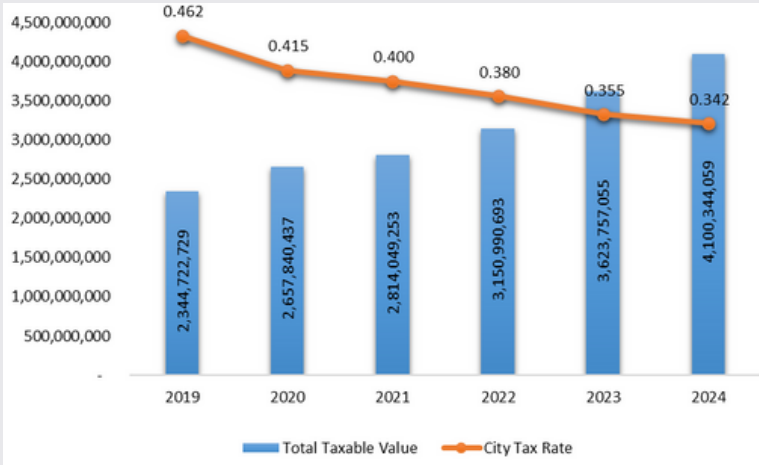
## What is the Popular Annual Financial Report?

The Popular Annual Financial Report (PAFR) is intended to summarize and simplify the statistical, economic and financial information contained in the 2024 Annual Comprehensive Financial Report (ACFR). The ACFR was prepared in conformance with Generally Accepted Accounting Principles (GAAP) and was independently audited by Crowe, LLP. The PAFR, while unaudited, provides a brief analysis of where the City's revenues come from and where the dollars are spent as well as trends and details on the local economy. It is presented as a means of increasing public awareness about the City's financial condition through a more user-friendly presentation. Most of the financial information this report refers to our operating accounts, not all individual funds and component unit funds.

For a more detailed, GAAP basis, full disclosure review of the individual funds and component units' financial statements, please refer to the City's ACFR that is accessible through the City's website: [rosenbergtx.gov/609/Traditional-Finances](https://rosenbergtx.gov/609/Traditional-Finances).



# Demographics & Quick Facts



- ### Principal Property Tax Payers
1. Brazos TC - Partnership A, LP
  2. Dolce Rosenberg Master LLC
  3. RH Town Center LLC
  4. Continental 453 Fund LLC
  5. GSSW Brazos Ranch LLC
  6. 3101 Place Acquisition
  7. Aldi (Texas) LLC
  8. Dollar Tree Distribution
  9. Biotics Research
  10. Brazos TC - South Partnership A LP

- ### Principal Employers
1. Lamar Consolidated ISD
  2. Fort Bend County Annex
  3. Texana Center
  4. Frito-Lay
  5. Dollar Tree
  6. City of Rosenberg
  7. Kroger
  8. Benedetinni Cabinetry
  9. Si Environmental
  10. Biotics Research

<p>Founded</p> <p><b>1883</b></p>	<p>Incorporated</p> <p><b>1903</b></p>	<p>Assessed Property Values</p> <p><b>4.10 Billion</b></p>	<p>City Tax Rate (Per \$100 Valuation)</p> <p><b>\$0.342</b></p>
<p>Median home value</p> <p><b>\$232,363</b></p>	<p>Sales Tax (City and RDC)</p> <p><b>\$27.96 Million</b></p>	<p>Population</p> <p><b>43,092</b></p>	
<p>Median Income</p> <p><b>\$62,870</b></p>	<p>Unemployment Rate</p> <p><b>4.4%</b></p>	<p>Full Time Equivalents</p> <p><b>314.26</b></p>	<p>Sanitary Sewer Miles</p> <p><b>178</b></p>
<p>Median Age</p> <p><b>31.3</b></p>		<p>Parks Acreage</p> <p><b>469</b></p>	<p>Storm Sewer Miles</p> <p><b>118</b></p>

# General Fund

## Statement of Revenues, Expenditures, and Changes in Fund Balance

Revenue	FY2024	FY2023	FY2022	FY2021	FY2020
<b>Taxes:</b>					
Property	\$ 8,069,794	\$ 6,506,858	\$ 7,102,489	\$ 7,642,314	\$ 6,932,397
Sales	21,283,526	19,853,684	22,465,983	18,578,297	14,701,582
Franchise	2,062,359	2,150,596	2,210,132	2,025,273	1,874,129
Licenses and Permits	1,255,263	969,545	1,330,138	1,080,977	1,061,522
Fines and Forfeitures	1,063,130	904,099	719,479	694,397	513,516
Charges for Services	1,992,296	2,444,345	7,313,402	6,052,961	5,586,027
Intergovernmental	175,667	125,131	210,200	1,695,286	2,924,458
Investment Revenue	1,099,941	1,011,398	158,412	24,912	197,224
Other Revenue	891,910	556,143	353,192	293,451	226,707
<b>Total Revenue</b>	<b>\$ 37,893,886</b>	<b>\$ 34,521,799</b>	<b>\$ 41,863,427</b>	<b>\$ 38,087,868</b>	<b>\$ 34,017,562</b>
<b>Expenditures</b>					
<b>Current:</b>					
General Government	\$ 6,550,932	\$ 5,959,341	\$ 5,210,866	\$ 4,951,014	\$ 4,823,488
Public Safety	20,356,140	17,899,738	16,524,956	16,636,740	17,097,006
Public Works	6,976,540	5,495,517	8,757,693	8,176,742	7,507,476
Community Development	1,751,984	2,781,077	2,866,802	2,641,641	2,584,924
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>308,373</b>
<b>Total Expenditures</b>	<b>\$ 35,635,596</b>	<b>\$ 32,135,673</b>	<b>\$ 33,360,317</b>	<b>\$ 32,406,137</b>	<b>\$ 32,321,267</b>
<b>Excess of Revenues over Expenditures</b>	<b>\$ 2,258,290</b>	<b>\$ 2,386,126</b>	<b>\$ 8,503,110</b>	<b>\$ 5,681,731</b>	<b>\$ 1,696,295</b>
<b>Other Financing Sources (Uses)</b>					
Insurance Proceeds	\$ -	\$ -	\$ 73,434	\$ 93,768	\$ 54,711
Sale of Capital Assets	-	-	-	-	-
Transfer In	3,451,526	3,144,440	2,012,159	1,899,213	1,898,940
Transfers Out	(5,942,940)	(6,293,922)	(8,707,279)	(7,845,205)	(2,138,522)
<b>Total Other Financing Sources (uses)</b>	<b>\$ (2,491,414)</b>	<b>\$ (3,149,482)</b>	<b>\$ (6,621,686)</b>	<b>\$ (5,852,224)</b>	<b>\$ (184,871)</b>
<b>Net Change in Fund Balances</b>	<b>\$ (233,124)</b>	<b>\$ (763,356)</b>	<b>\$ 1,881,424</b>	<b>\$ (170,493)</b>	<b>\$ 1,511,424</b>
Fund Balance, Beginning October 1	\$ 20,234,660	\$ 20,998,016	\$ 19,116,592	\$ 19,287,085	\$ 17,775,661
<b>Fund Balance, Ending September 30</b>	<b>\$ 20,001,536</b>	<b>\$ 20,234,660</b>	<b>\$ 20,998,016</b>	<b>\$ 19,116,592</b>	<b>\$ 19,287,085</b>

A few changes from FY2023 to FY2024 are an increase in sales tax, which can be attributed to increased commercial activity and a bounce back in lumber sales which had leveled off in FY2023. Property taxes shows an increase but that is primarily due to property tax settlements and refunds occurring in FY2023. The decrease to Charges for Services was caused by the change in accounting for infrastructure fees and deposits due to Texas HB 3492 taking affect September 1, 2023.

On the expenditure side, most departments were comparable to FY2023 except for Public Safety which saw an increase due to vacancies being filled in FY2024 and an increase in incentive pays. The overall increase is due to the City implementing an updated compensation pay plan for all positions. Public Works saw an increase due to the reallocation of the Parks Department being transferred from Community Development. The City's Transfers Out primarily include one-time transfers for capital projects, road improvements, building improvements, and supplemental requests.

# General Fund

The General Fund is the primary operating fund and accounts for the revenue and expenditures associated with city functions such as police and fire protection services, public works, parks maintenance, code compliance and administration.

For the fiscal year ended September 30, 2024, in excess of \$37.8 million in revenue was received; 56% from sales tax, which exceeded \$21.2 million. This was an increase from FY2023 by about \$1.4 million. This increase is increased residential and commercial activity and an ongoing Chapter 380 Performance Agreement with Builders First Source (BFS) Texas Sales.

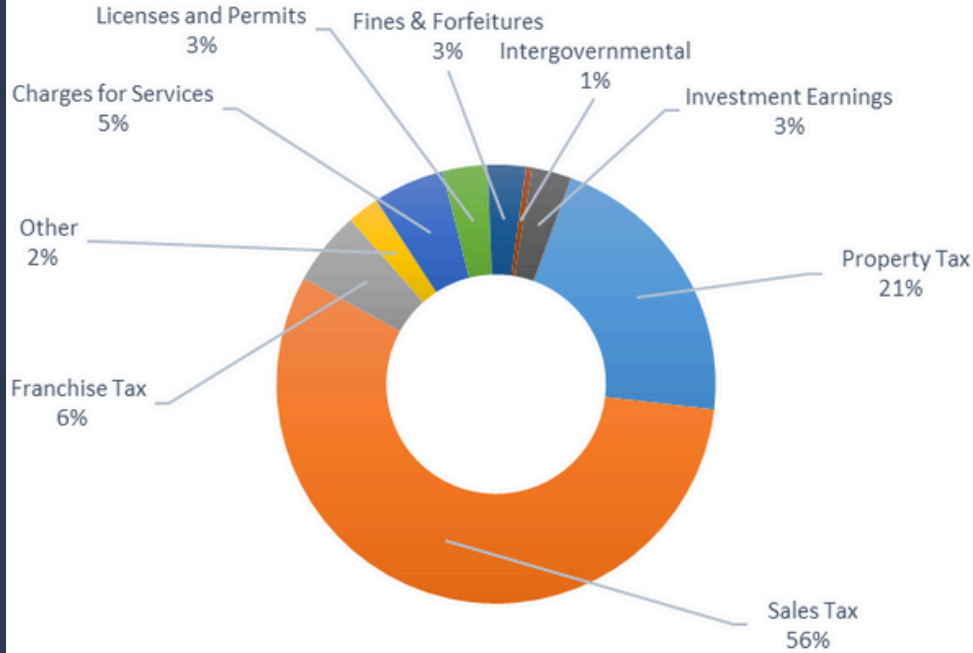
Franchise and Property taxes make up a combined 26.7% of revenue for a total of \$9.1 million.

A total of 57% of the City's expenditures (\$20.36 million) went to public safety. Police, fire and animal control services are reported within the public safety function.

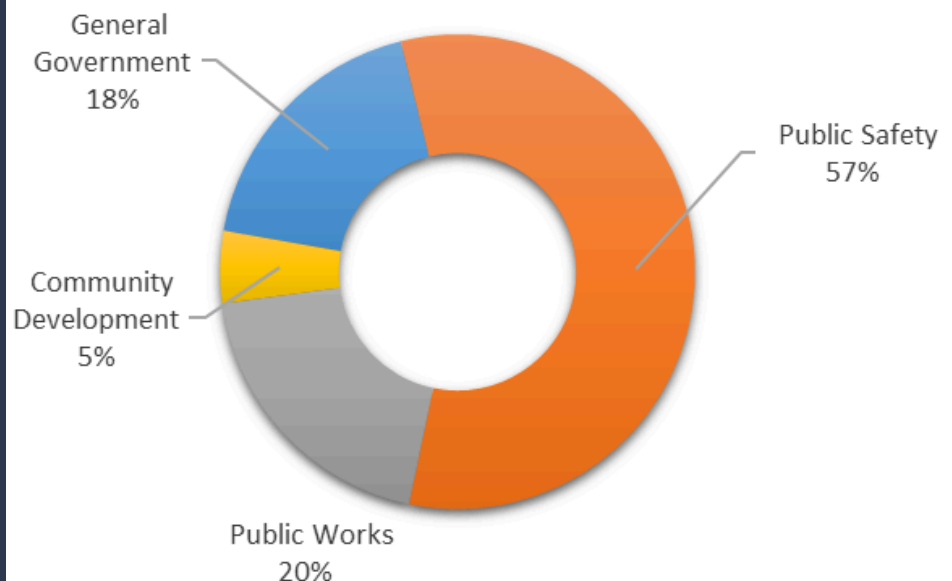
Public Works made up 20% of the expenditures at \$6.6 million for FY24. Public works includes street maintenance, street lights, engineering, building maintenance and fleet services. Solid Waste activities were moved to a separate enterprise fund in FY23.

General government, combined with community development make up the remaining 23% of the expenditures incurred by the city for FY24.

**FY24 Resources**



**FY24 Expenditure by Division**



# Your Tax Dollars at Work

Your tax dollar is divided between Lamar CISD at a rate of 60%, Fort Bend County at 23%, and the remaining 17% goes to the City of Rosenberg.



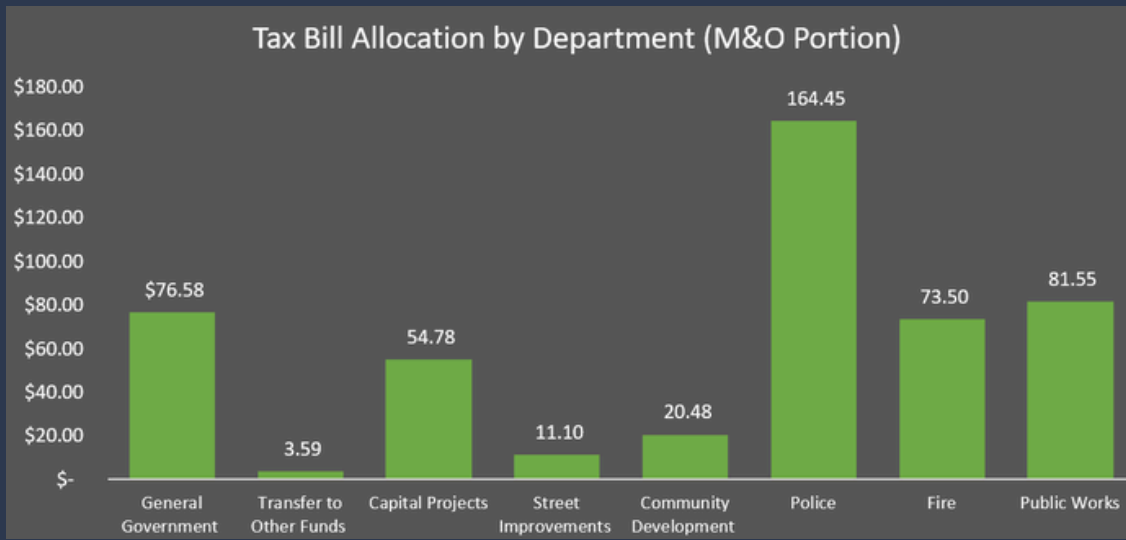
**Lamar Consolidated Independent School District**  
60%

**Fort Bend County**  
23%

**City of Rosenberg** 17%

The total annual residential property tax bill for a home valued at \$250,000 (without exemptions and not in a Municipal Utility District) is \$4,826.16 for FY2024, which includes Lamar CISD, Fort Bend County and the City of Rosenberg.

The city's share of the total tax bill is \$855.91 (or 17% of total bill), which also equates to \$71.33 a month! Of the city's \$855.91 tax bill, \$369.88 is allocated for debt service and \$486.03 for maintenance & operations. The chart shows the M&O portion of the tax bill and how it was spent for FY2024 by department in the General Fund.



Rosenberg's tax rate was \$0.342364 cents per \$100 of assessed valuation for FY2024. The total tax rate includes \$0.194412 cents for maintenance and operations (M&O) and \$.147952 cents for debt service (I&S). Our certified taxable property tax base for FY2024 is \$4.1 billion.

The city offers a \$75,000 exemption for disabled persons and a \$75,000 exemption for seniors over 65. The city also increased the homestead exemption to the greater of 20% of valuation or \$5,000. This increase to the homestead exemption alleviates some of the tax burden to those citizens who call Rosenberg their home.

# Water & Wastewater Fund

## Statement of Revenues, Expenses, and Changes in Fund Net Position

Operating Revenues	FY2024	FY2023	FY2022	FY2021	FY2020
Water	\$ 16,276,406	\$ 16,856,744	\$ 16,611,104	\$ 13,942,592	\$ 11,787,702
Sewer	6,639,891	7,221,080	6,683,063	6,042,403	5,173,638
Lease revenue	224,838	225,629	211,242	-	-
Charges for Services	37,972	50,750	54,534	244,575	299,844
<b>Total Operating Revenues</b>	<b>\$ 23,179,107</b>	<b>\$ 24,354,203</b>	<b>\$ 23,559,943</b>	<b>\$ 20,229,570</b>	<b>\$ 17,261,184</b>
Operating Expenses					
Cost of sales and services	\$ 14,948,508	\$ 13,808,248	\$ 11,920,742	\$ 11,552,171	\$ 11,253,458
Community Development	-	-	-	-	-
Depreciation	2,887,680	2,904,217	2,794,638	2,479,149	2,317,395
<b>Total Operating Expenses</b>	<b>\$ 17,836,188</b>	<b>\$ 16,712,465</b>	<b>\$ 14,715,380</b>	<b>\$ 14,031,320</b>	<b>\$ 13,570,853</b>
<b>Operating Income</b>	<b>\$ 5,342,919</b>	<b>\$ 7,641,738</b>	<b>\$ 8,844,563</b>	<b>\$ 6,198,250</b>	<b>\$ 3,690,331</b>
Non-Operating Revenues (Expenses)					
Intergovernmental	\$ 2,053,299	\$ -	\$ 93,597	\$ 492,604	\$ 459,708
Investment Earnings	2,323,072	1,624,193	227,330	37,666	327,478
Interest Expense and fiscal charges	-	-	(2,826)	(24,882)	(43,687)
<b>Total Non-Operating Revenues (Exp)</b>	<b>\$ 4,376,371</b>	<b>\$ 1,624,193</b>	<b>\$ 318,101</b>	<b>\$ 505,388</b>	<b>\$ 743,499</b>
<b>Income Before Capital Contributions and Transfers</b>	<b>\$ 9,719,290</b>	<b>\$ 9,265,931</b>	<b>\$ 9,162,664</b>	<b>\$ 6,703,638</b>	<b>\$ 4,433,830</b>
Capital contribution-capital assets	\$ 5,110,517	\$ 1,615,711	\$ 283,811	\$ -	\$ -
Transfers In	-	-	2,008,596	683,518	5,209,951
Transfers Out	(2,584,341)	(2,107,000)	(5,863,146)	(6,730,933)	(4,371,303)
<b>Change In Net Position</b>	<b>\$ 12,245,466</b>	<b>\$ 8,774,642</b>	<b>\$ 5,591,925</b>	<b>\$ 656,223</b>	<b>\$ 5,272,478</b>
<b>Net Position, Beginning October 1</b>	<b>\$ 114,110,092</b>	<b>\$ 105,335,450</b>	<b>\$ 99,743,525</b>	<b>\$ 99,087,302</b>	<b>\$ 93,814,824</b>
<b>Net Position, Ending September 30</b>	<b>\$ 126,355,558</b>	<b>\$ 114,110,092</b>	<b>\$ 105,335,450</b>	<b>\$ 99,743,525</b>	<b>\$ 99,087,302</b>

The City maintains separate enterprise funds to account for several water and sewer funds. These funds account for "business-type activities", similar to those found in the private sector, that include services funded through user charges. The City also maintains a separate enterprise fund for the Civic Center and Solid Waste.

For FY2024, the City's water and sewer system revenue exceeded \$23 million. Operating revenues were slightly lower than FY2023 due to less sewer impact fees paid. Intergovernmental revenues includes a payment from Texas Department of Transportation (TxDOT) for water and sewer improvements.

Total operating expenses were \$17.8 million, which is slightly higher than FY2023 due to the increase in cost of services and inflation.

# Summary of Net Position

## Summary Statement of Net Position - 5 year Analysis

	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>
<b>Assets</b>	\$ 405,165,207	\$ 333,786,217	\$ 315,094,910	\$ 292,889,599	\$ 278,024,084
<b>Deferred Outflows of Resources</b>	10,291,381	9,494,395	4,671,617	6,065,026	7,753,253
<b>Liabilities</b>	149,531,211	104,107,928	95,823,652	110,666,730	111,047,324
<b>Deferred Inflows of Resources</b>	8,904,589	8,258,249	14,806,984	3,153,043	3,650,418
<b>Net Position</b>					
<b>Net Investment in Capital Assets</b>	176,996,536	160,267,688	150,952,053	142,563,019	129,106,338
<b>Restricted</b>	28,608,918	28,965,294	22,977,203	19,353,646	20,375,159
<b>Unrestricted</b>	51,415,334	41,681,453	35,206,635	23,218,187	21,598,098
<b>Total Net Position</b>	\$ 257,020,788	\$ 230,914,435	\$ 209,135,891	\$ 185,134,852	\$ 171,079,595

The Statement of Net Position presents information on all of the City's assets and liabilities, with the difference between the two reported as net position. It is a snapshot of the City's entire resources and obligations, or net worth, at the close of the fiscal year. The financial information in the Statement of Net Position is derived from the information found in the City's Annual Comprehensive Financial Report.

The Deferred Outflows and Inflows of Resources are based on the City's pension plan as well as the Other Post Employment Benefits (OPEB) retiree plan and figures related to Government Accounting Standards Board (GASB) 87 related to leases.

Over time, increases or decreases in net position may serve as a useful indicator of whether the financial position of the City is improving or deteriorating. The City's combined net position is \$257.0 million as of September 30, 2024, which consists of \$130.4 million in governmental activities and \$126.6 million in business-type activities. This increase in Net Position of 11% compared to FY2023 is a good indication the City's financial position is improving each year as shown above.



# Departmental Accomplishments

As a municipality, we are tasked with the responsibility of providing the best and most efficient services within available resources. We strive to provide our citizens with the very best value for their dollars.

The City of Rosenberg is committed to the long-term financial stability and sustainability of the city government. Departmental services are prioritized to ensure that they are addressed through the budget process and streamlined for efficiency and cost-effectiveness. The City of Rosenberg's FY2024 Adopted Budget was approximately \$101.7 million. With these funds, the City is able to maintain a high quality of life for residents. Here are just a few examples of our budget in action.

## Animal Control & Shelter:

435 Pet  
adoptions

93%  
Live Release  
Rate

Launched  
Community Pet  
Pantry with FREE  
pet food and  
supplies

Provided vaccines  
and microchips  
for 300+ pets for  
FREE

## Community Development:

4,450  
permits  
processed

856 New Lots  
In-City  
& ETJ

Performed  
14,250  
building  
inspections

3,850 Code  
Enforcement  
issues/cases  
addressed

## Economic Development:

Issued \$375,000  
in business  
incentives

139 Business  
Recruitment  
Leads

Funded several  
Quality of Life  
Park Projects

Updated Long-  
Range  
Strategic Plan

# Departmental Accomplishments

## Emergency Services: (Police & Fire)

Received 200,102  
calls to public  
safety dispatch

7,274 Fire  
Responses

Acquired a  
new fire  
engine

PD was  
recognized  
through the TX-  
Police Chief's Best  
Practices

## Finance:

GO Bonds, Series  
2024 Issued for  
New Fire Station  
& Public Services  
Complexes

31st consecutive  
year receiving the  
Budget  
Presentation  
Award

\$27,800,000  
Total Sales Tax  
Collected (City  
and RDC)

\$6.9 Million in  
Grant  
Expenditures

## Parks & Civic Center:

LED Lighting  
Improvements to  
Sunset and  
Becerra Parks

Completion of  
Travis Park Splash  
Pad Recirculation  
System

Hosted 17 City-  
Wide Special  
Events

858  
Civic Center  
Rentals

## Public Works & Utilities:

Trimmed  
1,032 Trees

1,872 miles of  
streets swept

11,376 Acres  
Mowed in  
Right of -Ways

Rated Superior  
Public Works  
Water System by  
TCEQ for 2023

## Public Services:

Connected with  
238,468 social  
media followers

863,395  
Website Pages  
Visited

Processed  
2,058 New  
Water  
Accounts

Recoated Water  
Tower on Ruby  
Street

# glossary of Terms

- **Assets** - What the City Owns
- **Business-Type Activity** - These activities are intended to recover all or most of their costs through user fees and charges. These activities include water, sewer and civic center.
- **Deferred Inflows** - Refers to an acquisition of an asset that is applicable to a future reporting period
- **Deferred Outflows** - Refers to consumption of an asset that is applicable to a future reporting period
- **Fund Balance** - The net ending balance of a Fund's financial resources that are spendable or available for appropriation.
- **Government Activity** - Activities generally financed through taxes, intergovernmental revenues, and other nonexchange revenues.
- **Liabilities** - What the city owes
- **Net Position** - Difference between assets and liabilities

## 2024 HIGHLIGHT: New Strategic Plan Adopted

Last year was monumental for the City as a new mission, vision, values and goals were adopted by City Council as part of the City of Rosenberg's new 2024-2028 Strategic Plan. The City will continue to implement the plan over the next five years, focusing on new core values and goals, which will forge a path to realizing the City's new vision of building a better tomorrow together by cultivating a City that is financially strong, with a thriving economy, quality infrastructure, and dynamic culture.



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

Rosenberg



**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



**CORE VALUES**  
#Rtown

**T H R I V E S**

- TEAMWORK
- HOMETOWN
- RESPECT
- INTEGRITY
- VISION
- EMPLOYEES
- SERVICE



**#Rtown GOALS**

- PLANNING AND DEVELOPMENT
- SAFE AND ATTRACTIVE COMMUNITY
- FACILITIES, TECHNOLOGY AND CAPITAL EQUIPMENT
- CIVIC ENGAGEMENT
- CULTURE AND RECREATION
- FINANCIAL SUSTAINABILITY
- ORGANIZATIONAL DEVELOPMENT



City of Rosenberg  
2110 4th Street  
P.O. Box 32  
Rosenberg, TX 77471

Phone: 832-595-3350  
[finance@rosenbergtx.gov](mailto:finance@rosenbergtx.gov)

*Rosenberg*  
TEXAS