



TO: Honorable Mayor and City Council

FROM: Kelly Violette
Executive Director

MEETING DATE: March 16, 2026

SUBJECT: Fiscal Year 2025-2026 TEDC Budget Amendment

ITEM TYPE: Action

The City of Tomball and the Tomball Economic Development Corporation (TEDC) have experienced significant growth in recent years, resulting in an expanded scope of work and increased demand for professional capacity. The current staffing structure was developed several years ago and does not fully reflect the operational needs of the organization today.

Tomball Legacy Square (TLS) has become one of TEDC's most time-intensive initiatives, requiring substantial senior staff involvement to manage the committee, coordinate consultants, oversee communications, and conduct regular meetings with the public and partner organizations. Additional workload drivers include continued growth in Tomball, expansion of incentive programs, and implementation of the Corporation's Strategic Plan and quality-of-life priorities.

To better align staffing resources with current and anticipated needs, TEDC will implement internal staff adjustments, which will include eliminating one position and adding two new professional positions (net addition of one employee). The two new positions will focus primarily on project management and marketing/communications.

The project management function will strengthen oversight of major initiatives, including Tomball Legacy Square, and improve coordination across strategic priorities.

The marketing and communications function will enhance business recruitment messaging, stakeholder engagement, and branding efforts. Bringing more of this work in-house is anticipated to reduce reliance on outside consultants for marketing and social media services, with estimated annual professional services savings of approximately \$20,000–\$40,000.

Financial Impact

Net Impact to FY 2025–2026 TEDC Budget: Approximately \$80,000 (salary and benefits)

Full-Year Impact to FY 2026–2027 Budget: Approximately \$159,510 (salary and benefits)

FY 2026 Ending Fund Balance: \$14,495,906

FY 2026 Ending Fund Balance with Budget Amendment: \$14,415,906

The proposed amendment represents a modest adjustment relative to TEDC's overall fund balance and supports long-term organizational effectiveness.