

MINUTES

BE IT REMEMBERED, That on this 3RD DAY of MAY, 2022, Commissioners Court of Fort Bend County, Texas, met at a special budget meeting with the following present:

KP GEORGE	COUNTY JUDGE
VINCENT MORALES	COMMISSIONER PRECINCT 1
GRADY PRESTAGE	COMMISSIONER PRECINCT 2
ANDY MEYERS	COMMISSIONER PRECINCT 3
KEN R. DEMERCHANT	COMMISSIONER PRECINCT 4
LAURA RICHARD	COUNTY CLERK

When the following were heard and the following orders were passed:

1. **Call to Order.**
Call to Order by Judge KP George at 9:00 a.m.
2. **Conduct Budget Workshops.**

Pamela Gubbels, Director of Finance & Investments gave a summary of the FY2023 Budget. The preliminary taxable values were received from the Central Appraisal District (CAD) and are a healthy increase. However, the County is capped at a 3 ½% increase. There is a 7.8% increase in revenues, which totals \$23 million in the General Fund of New Revenue. The tax rate will have to be reduced by approximately 3¢. The request this year in the General Fund is an additional \$41 million. This will be reduced substantially due to the estimated beginning fund balance being at \$21 million less than anticipated. The General Fund request will be reduced by \$48 million. There are new positions totaling \$22 million, requests for all Capital totals \$10 million and Capital Projects total \$16 million. The Capital requests will be financed and will move into debt service. If the budget is cut by \$48 million, the ending balance will be at 25%; but would like to get to 30%. Ms. Gubbels stated the priority of the court is the salaries of the current employees. The compensation study is taking place and the results should be available in June. For each percentage point the salaries go up, it will cost the County \$2 million. If salaries go up 5%, it will cost \$10 million. This amount is not included in the \$48 million.

The following County Departments explained why their budget was over the target amount:

Engineering
Recycle Center
County Attorney
Mail Center
DPS - License & Weight

Item 2 continued - Conduct Budget Workshops:

Fairgrounds
Parks
Medical Examiner
Human Resources
County Library
County Law Library
Information Technology
District Attorney
Drainage

3. Adjournment.

The Special Meeting / Budget Workshop adjourned at 11:33 a.m. on Tuesday, May 3, 2022.

I attest to the accuracy of the foregoing minutes.



Laura Richard, County Clerk, Fort Bend County, Texas