

MINUTES

BE IT REMEMBERED, That on this 6TH DAY of MAY, 2024, 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
DEXTER L. MCCOY	COMMISSIONER PRECINCT 4
LAURA RICHARD	COUNTY CLERK

Commissioner Meyers absent.

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

- 1. Call to Order.**
Call to Order by Judge KP George at 9:03 a.m.
- 2. Conduct Budget Workshops.**

Pamela Gubbels, Director of Finance & Investments gave an overview of the FY2025 Preliminary Budget. The Fort Bend County preliminary taxable values were received in early April. The 2024 preliminary values for Fort Bend County are \$117.5 billion, which is a 4.99% increase. The Drainage District is \$117.5 billion, which is a 5.96% increase. These increases are lower than anticipated due to the changes in the Homestead Exemptions which was passed during the legislative session.

Ms. Gubbels spoke on the tax rate history of Fort Bend County. Last year there was a 2.8% or 1.2 cent decrease in the tax rate for the overall tax rate of Fort Bend County and the Drainage District.

The total budget request for FY2025 is \$760,139,098, which is a 12.5% increase or an \$84 million increase. The budget request includes 204 new positions for a total of \$20 million. This is a 6% increase in FTEs. Last year there were 278 requested positions and 161 (99 from ARPA and Grants) were approved. This year there are 11 ARPA positions of the 204 positions requested. The request also includes 248 vehicles totaling \$16.9 million, in which there are 168 replacement vehicles and 80 additions to fleet. The \$16.9 million for vehicle request is not included in the \$760 million budget requests and will be financed in debt services.

Item 2 continued - Conduct Budget Workshops:

The Budget Policy stipulates keeping a 30% ending fund balance in our major funds. Currently, we are looking at a General Fund ending balance of 20.2% and a negative amount in debt service. The debt service tax rate will need to be increased to fund the debt. By increasing the tax rate to 1.8 cents, we could balance our debt service tax rate. The tax rate for the General Fund will be reduced by 1.8 cents, which will reduce the tax revenue by \$20.6 million. In order to balance the budget and end with a 30% ending fund balance, we need to reduce our operating budget by \$50 million. In our budget request of \$760 million, a placeholder has been added for COLA.

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

Facilities Operations & Custodial
Jail Maintenance; Facilities Maintenance
Vehicle Maintenance
Office Of Emergency Management
Fire Marshal

Recess: 10:11 a.m.

Reconvene: 10:22 a.m.

Continued - The following County Departments explained why their budget was over the target amount.

CSR
Pre-Trial Bond
County Treasurer
County Judge
Commissioner Pct. 1
Commissioner Pct. 3
Auditor
Budget Office
Human Resources
Purchasing

Recess: 11:10 a.m.

Reconvene: 1:01 p.m.

Continued - The following County Departments explained why their budget was over the target amount.

Associate CCL B
Engineering
Fairgrounds
Parks
District Attorney
Risk Management
Information Technology

Item 2 continued - Conduct Budget Workshops:

Recess: 2:19 p.m.

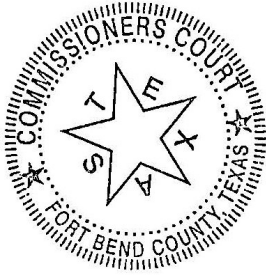
Reconvene: 2:30 p.m.

Continued - The following County Departments explained why their budget was over the target amount.

Tax Assessor
District Clerk
Behavioral Health
Public Defender

3. Adjournment.

The Special Meeting/Budget Workshop adjourned at 3:23 p.m. on Monday, May 6, 2024.



I attest to the accuracy of the foregoing minutes.

Laura Richard, County Clerk, Fort Bend County, Texas