

**APPROVAL OF MINUTES  
COMMISSIONERS COURT  
FORT BEND COUNTY**

I, Laura Richard, duly elected County Clerk and Clerk of Court, Fort Bend County, Texas do hereby submit the Official Minutes of Commissioners Court held on the 6th day of May, 2024. (Special Meeting – Budget)

  
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LAURA RICHARD, COUNTY CLERK

Now, therefore, be it resolved upon the motion of Commissioner Meyers seconded by Commissioner Morales, duly put and carried, it is ordered to accept as presented for record the attached minutes approved on this the 28th day of May, 2024.

  
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KP GEORGE, COUNTY JUDGE

**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.

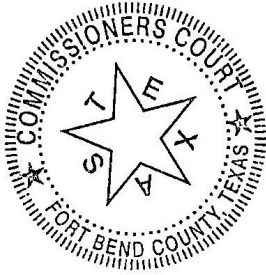
**Reconvene:** 2:30 p.m.

**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.

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Laura Richard, County Clerk, Fort Bend County, Texas