

MINUTES

BE IT REMEMBERED, That on this 5TH DAY of MAY, 2025, 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
ANDY MEYERS	COMMISSIONER PRECINCT 3
DEXTER L. MCCOY	COMMISSIONER PRECINCT 4
LAURA RICHARD	COUNTY CLERK

Commissioner Prestage absent.
When the following were heard and the following orders were passed:

- 1. **Call to Order.**
Call to Order by Judge KP George at 9:01 a.m.
- 2. **Conduct Budget Workshops.**

Pamela Gubbels, Director of Finance & Investments, presented the FY2026 budget request. The Fort Bend County preliminary tax values were received in April. The 2025 preliminary values for Fort Bend County are \$124.6 billion, which is a 1.84% increase over the prior year. The Drainage District preliminary values are \$123.2 billion, which is a 1.48% increase over the prior year.

The total dollar increase for Fort Bend County was \$2.25 billion over the prior year. The value of the existing property is \$121 million, which is almost a 1% decrease over the prior year. The new property value is \$3.3 million, which is an 11% increase over the prior year for the new improvements and property. The 1.84% is primarily coming from new improvements and properties. The revenue received from the new improvements and property is \$13.6 million. The property tax revenue, if the tax rate is the same as last year, will be almost \$500.5 million.

The value of new improvements and property for the Drainage District is \$3.3 million, which is an 11% increase. The value of the existing property decreased by 1.25% for a total of 1.48% increase from the prior year. The property tax revenue, if the tax rate is the same as last year, which is one cent, will be \$12 million.

The FY2026 budget request is \$845.6 million, which is a 15.6% increase or a \$114 million increase.

Ed Sturdivant, County Auditor, spoke on Debt Service and HB19 including the 20% limitation.

Item 2 continued - Conduct Budget Workshops:

Commissioner Meyers updated the court on HB19 and OPEB debt.

The FY2026 budget request includes 183 new positions for a total of \$21 million. The new vehicle requests are anticipated to be financed and are included in the debt service. There were 164 requested vehicles for a total of \$16 million, 132 replacements, which is 9.3% of our fleet and 32 are additions to the fleet, which is 2% of our fleet. Our current fleet has 1,420 vehicles.

Ms. Gubbels reviewed the Finance Summary and stated that in order to keep the same tax rate of 42 cents, we will have to reduce our General Fund budget request by \$90 million.

Jordan Wise, Chief Appraiser of the Fort Bend Central Appraisal District, spoke on Market Trends and discussed 2025 values. Residential values are up slightly, the commercial market is down slightly and land values are still up, but overall stabilized in Fort Bend County.

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

Facilities Management & Planning
Facilities Maintenance
Facilities Operations
Facilities Custodial
Jail Maintenance
Vehicle maintenance
OEM

Recess: 10:33 a.m.

Reconvene: 10:45 a.m.

Fire Marshal
Pre-Trial Bond
CSR
Adult Probation
Public Transportation
Non-Departmental
Commissioner Pct. 4

Recess: 11:22 a.m.

Reconvene: 1:00 p.m.

Engineering
District Attorney
Behavioral Health
Risk Management
Human Resources
Tax Assessor
County Clerk

May 5, 2025

Item 2 continued - Conduct Budget Workshops:

Recess: 2:24 p.m.

Reconvene: 2:34 p.m.

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

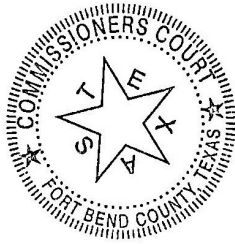
District Clerk

Drainage

Road and Bridge

3. Adjournment.

The Special Meeting/Budget Workshop concluded at 3:07 p.m. on Monday, May 5, 2025.



I attest to the accuracy of the foregoing minutes.

Laura Richard, County Clerk, Fort Bend County, Texas