

**HARRIS COUNTY BOARD OF COMMISSIONERS
BUDGET WORK SESSION I**

May 2, 2023
4:30 p.m.

Commissioners Present: Rob Grant, Susan Andrews, Bobby Irions (arrived at 4:37 p.m.), Greg Gantt, Scott Lightsey.
Staff Present: Randy Dowling, County Manager; Clint Chastain, Chief Financial Officer; Andrea Dzioba, County Clerk.

CALL TO ORDER. Chairman Grant called the meeting to order and said the purpose was for the discussion of the proposed budget for FY 2023/2024. He asked Randy Dowling, County Manager, to review same.

Overview. Mr. Dowling said he is presenting the proposed recommended budget for FY 23/24; that it is on the County's website; that today he will provide a high level overview; that overall, it's \$56.6 million budget; that Harris County has been growing in population and with the growth comes that the demand for services; that he has made \$4,541,815 in recommended cuts from the budgets requested by Department Heads/Constitutional Officers; that the budget does not contain a millage rate increase and assumes the millage rate will not be rolled back; that Special Revenue Funds decreased by \$5,210,140 (-64.5%) from FY 22/23, and includes the ARP Act Grant Fund, Confiscated Assets Fund, County Jail Fund, County Law Library Fund, Drug Abuse Treatment & Education Fund, Emergency Telephone System Fund, Hotel/Motel Tax Fund, and the Local Victim Assistance Program Fund; that Capital Project Funds decreased \$7,007,585 (-41.1%) from FY 22/23, and includes the Public Improvements Authority Fund, TSPLOST 2013, SPLOST 2019, Economic Development Project Fund, and Rails to Trails Project Fund; and that the Enterprise Funds decreased by \$3,377,507 (-21.7%) from FY 22/23 and includes the Airport Fund, Solid Waste Fund, and Water Works Fund (Water Department and Waste Water Department).

Mr. Dowling responded to questions from the Board regarding various items as he reviewed each of the funds included in the proposed budget. He advised that department heads will be present at subsequent meetings and may wish to make specific comments regarding their proposed budgets and the items that were requested but cut from the proposed budget.

In response to a question from the Board, Sherrail Jarrett, Elections Supervisor/Chief Registrar, provided information related to what the poll pad stands are and how the stands make it easier and more efficient to use the required poll pads.

NEXT BUDGET WORK SESSIONS. Scheduled for 4:30 p.m. on Tuesday, May 16th, Tuesday, May 23rd, and Tuesday, May 30th.

BUDGET PUBLIC HEARINGS. First Public Hearing will be held during the June 6, 2023 Regular Session, and the second will be held during the June 20, 2023 Regular Session, with adoption by resolution to follow.

ADJOURNMENT. The work session was adjourned at 6:19 p.m.