



Personnel Committee Meeting

Thursday, August 13, 2026 at 1:45 PM

In Person & Videoconference - Administration Building - 1100 Cherry Street - Freeport

This meeting agenda with the agenda packet is posted online at www.portfreeport.com

The meeting will be conducted pursuant to Section 551.127 of the Texas Government Code titled "Videoconference Call." A quorum of the Personnel Committee, including the presiding officer, will be present at the Commissioner Meeting Room located at 1100 Cherry Street, Freeport, Texas. The public will be permitted to attend the meeting in person or by videoconference.

Join Zoom Meeting

<https://us02web.zoom.us/j/82429257337?pwd=ootwhJCdm38Z362HeYQL1opfQYgMwb.1>

Meeting ID: 824 2925 7337

Passcode: 388207

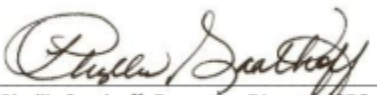
- 1. Committee Members: Kincannon (Chairman), Singhania, Giesecke**
- 2. CONVENE OPEN SESSION in accordance with Texas Government Code Section 551.001, et. seq., to review and consider the following:**
- 3. Roll Call.**
- 4. Public Comment.**
Public comment on any matter not on this Agenda will be limited to 5 minutes per participant and can be completed in person or by videoconference.
- 5. Public Testimony.**
Public testimony on any item on this Agenda will be limited to 5 minutes per agenda item, per participant and can be completed in person or by videoconference.
- 6. Discussion regarding FY2026/2027 Budget for Port Freeport.**
- 7. EXECUTIVE SESSION in accordance with Subchapter D of the Open Meetings Act, Texas Government Code Section 551.001, et. seq., to review and consider the following:**
 - A. Under authority of Section 551.074 (Deliberation of Personnel Matters) for discussion regarding:
 1. Deliberation regarding the appointment, employment, evaluation, reassignment, duties of a public officer or employee, including but not limited to: Executive Director/CEO, Chief Financial Officer, Director of Engineering, Director of Protective Services, Director of Business & Economic Development, Director of Information Technology and Director of Operations.

8. RECONVENE OPEN SESSION:

9. Adjourn.

The Committee does not anticipate going into a closed session under Chapter 551 of the Texas Government Code at this meeting for any other items on the agenda, however, if necessary, the Committee may go into a closed session as permitted by law regarding any item on the agenda.

With this posted notice, Port Commissioners have been provided certain background information on the above listed agenda items. Copies of this information can be obtained by the public at the Port Administrative offices at 1100 Cherry Street, Freeport, TX.



Phyllis Saathoff, Executive Director, CEO
PORT FREEPORT

Participation is welcomed without regard to race, color, religion, sex, age, national origin, disability or family status. In accordance with Title II of the Americans with Disabilities Act and Section 504 of the Rehabilitation Act, persons with disabilities needing reasonable accommodations to participate in this proceeding, or those requiring language assistance (free of charge) should contact the Executive Assistant no later than forty-eight (48) hours prior to the meeting, at (979) 233-2667, ext. 4326, email: bevers@portfreeport.com.

La participación es bienvenida sin distinción de raza, color, religión, sexo, edad, origen nacional, discapacidad o situación familiar. De acuerdo con el Título II de la Ley de Estadounidenses con Discapacidades y la Sección 504 de la Ley de Rehabilitación, las personas con discapacidades que necesiten adaptaciones razonables para participar en este procedimiento, o aquellas que requieran asistencia lingüística (sin cargo), deben comunicarse con el Asistente Ejecutivo a más tardar cuarenta -ocho (48) horas antes de la reunión, al (979) 233-2667, ext. 4326, correo electrónico: bevers@portfreeport.com.



Fiscal Year 2026/2027
Budget Workshop
Personnel Advisory Committee

August 13, 2026

Rob Lowe, CFO

Amy O'Brien, Controller



Port Salaries, Wages and Benefits

Increase from 2026 forecasted \$1,139,799 or 18% - Budget \$7,595,077

Increase from 2026 Budget \$515,255

Budget includes:

- Fiscal year 2027 includes 3% increase in CPI/merit raises (FY 2026 4.0%)
- Filling three approved positions that are vacant and two new request.
 - Operations Supervisor
 - Crane Technician
 - Part Time Safety Coordinator
 - Deputy Emergency Manager (New)
 - Physical Security Systems Specialist (New)
- \$25,000 in market adjustments
- 10% increase forecasted in group health, 10% increase forecasted dental and vision premiums (renewal is January 1)
- Percent of group health to total wages and benefits 16%
- Assumes full participation in retirement plan
- Percent benefits to salaries and wages 37%



Port Salaries, Wages and Benefits

Approved Vacant Positions:

Administrative Assistant	Vacant, hold until 2028
Accounting Specialist	Vacant, hold until 2028
Engineering Manager	Vacant, hold until 2028
Operations Manager	Vacant, hold until 2028
Operations Supervisor	Fill in FY2027
Crane Technician	Fill in FY2027
Safety Coordinator-PT	Fill in FY2026 or FY2027

FY 2027 Requests:

New Hires:	
Deputy Emergency Manager	Budgeted in FY 2027 for 9 months
Physical Security Systems Specialist	Budgeted in FY 2027 for 9 months



Port Salaries, Wages and Benefits

Raise Comparison	2025 Budget			2026 Budget			2027 Budget		
	COL	Adj/Merit	Total	COL	Adj/Merit	Total	COL	Adj/Merit	Total
<i>City of Lake Jackson</i>	4%	2-3%	6-7%	4%	0%	4%	3%		3%
<i>Brazoria County</i>	3.07%	3% step	6.07%	1.52%	3% step	4.52%	1.72%	3.0%	4.72%
Port Freeport	5.00%		5.00%	4.00%		4.00%	3.00%		3.00%



Port Salaries, Wages and Benefits

Salaries & Wages Raise/Inflation Analysis

Table:US City Average June:

CPI Year	CPI Index Rate	% Change	Port Fiscal Yr
2020	257.80	0.65%	2020
2021	271.70	5.39%	2022
2022	296.31	9.06%	2023
2023	305.11	2.97%	2024
2024	314.18	2.97%	2025
2025	322.56	2.67%	2026
2026	333.95	3.53%	2027
Average		3.89%	

Table:Houston June

CPI Year	CPI Index Rate	% Change	Port Fiscal Yr
2020	228.90	-0.18%	2020
2021	239.37	4.58%	2022
2022	263.87	10.24%	2023
2023	268.38	1.71%	2024
2024	274.10	2.13%	2025
2025	279.07	1.81%	2026
2026	281.29	0.80%	2027
Average		3.01%	

Raise Analysis

Port Fiscal Yr	Effective Date	Total Raise Amount
2017	1-Oct	3.00%
2018	1-Oct	3.11%
2019	1-Oct	4.00%
2020	1-Oct	3.65%
2021	1-Oct	0.00%
2022	1-Oct	5.00%
2023	1-Oct	6.60%
2024	1-Oct	5.00%
2025	1-Oct	5.00%
2026	1-Oct	4.00%

10 Year Average	3.94%
5 Year Average	5.12%

QUESTIONS AND COMMENTS

Thank You