

MINUTES

BE IT REMEMBERED, That on this 6TH DAY of MAY, 2015, Commissioners Court of Fort Bend County, Texas, met at a special budget meeting with the following present:

ROBERT E. HEBERT	COUNTY JUDGE
RICHARD MORRISON	COMMISSIONER PRECINCT 1
GRADY PRESTAGE	COMMISSIONER PRECINCT 2
ANDY MEYERS	COMMISSIONER PRECINCT 3
JAMES PATTERSON	COMMISSIONER PRECINCT 4
LINDA WILLIS FOR LAURA RICHARD	COUNTY CLERK

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

1. Call to Order.

Call to order by Judge Hebert at 8:40 a.m.

2. Conduct Budget Workshops.

The following county departments explained why their budget was over the target amount.

County Attorney
Records Management
Justice of the Peace, Precinct 4
Employee Health Clinic
Risk Management
 Insurance
 Employee Benefits
 Worker's Compensation
 Property/Casualty/Liability
 Unemployment Insurance
Department of Public Safety
Weights & Licenses
County Court at Law Judges
 County Court at Law #1
 County Court at Law #2
 County Court at Law #3
 County Court at Law #4
County Judge Office

Item 2 continued - Conduct Budget Workshops:

Commissioner Pct 1
Elections
 Election Services
Central Mail Room
District Judge Fees/Services
County Auditor
Human Resources

Pamela Gubbels, Director of Finance & Investments, explained the FY 2016 budget finance summary and tax rate summary. The total budget requests are \$314,086,734 which is a 8.22% increase over the FY 2015 adopted budget. Included are 102 new positions, 60 reclassifications, 109 new vehicle requests, in which 75 are replacement vehicles and 34 additional vehicles. The preliminary values for the tax rate summary is at an 11% increase over last years value. The 2016 Preliminary Net Assessed value is \$57,717,646,816 as of April 30, 2015.

Recess:

Recessed at 11:13 a..m.

Reconvene:

Reconvened at 1:15 p.m.

Drainage
Justice of the Peace Precinct 3
Mental Health Public Defenders
Community Supervision and Corrections Department(CSCD)
 CSR Program
 Drug Court
Engineering
 Recycle Center
Information Technology (IT)
Sheriff
 Detention
 Bailiffs
 Enforcement
Indigent Defense Program
Constable Pct 2

3. Adjournment.

The special budget workshop adjourned at 3:04 p.m. on Wednesday, May 6, 2015.