

MINUTES

BE IT REMEMBERED, That on this 5TH DAY of MAY, 2016, 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
ANDY MEYERS	COMMISSIONER PRECINCT 3
JAMES PATTERSON	COMMISSIONER PRECINCT 4
LINDA WILLIS FOR 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 Hebert at 9:00 a.m.

2. **Conduct Budget Workshops.**

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

- County Attorney
- JP #3 - Death Investigator (JP 1-1)
- JP #2
- JP #1-2
- County Clerk
- Extension Service
- Tax Assessor
- Constable Pct #3
- Landfill
- Recycle
- Engineering

May 5, 2016

Item 2 continued - Conduct Budget Workshops:

Pamela Gubbels, Director of Finance & Investments, explained the FY 2017 budget finance summary and tax rate summary. The total budget requests are \$341.7 million which is a 7.3% increase over last year. Last year's adopted budget was a 9.7% increase over the prior year. This year's budget request does not include any salary adjustments. The taxable value is 6.7% for preliminary values, which is for Fort Bend County General. The Drainage taxable value is a 7.7% increase. Last year we saw almost a 14 ½% in taxable values over the prior year. This year taxable values may be a 7% increase. Included are 129 new position requests for a total of \$10.2 million, 32 reclassification requests, 156 vehicle requests for a total of \$7.6 million, in which 130 are replacement vehicles and 26 are additional vehicles.

Recess:

Recess at 11:30 a.m.

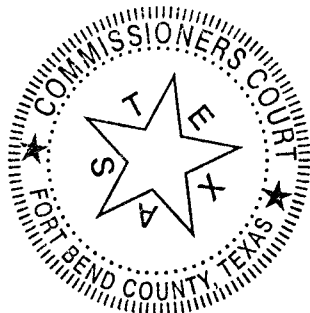
Reconvene:

Reconvene at 1:15 p.m.

CCL #5
240/400 and 268/434 Assoc Dist Judges
Behavioral Health
505 District Judge
434 District Judge
District Clerk
Constable #1
Constable #2
Social Services
Animal Services
Environmental Health
Clinical Health/Immunization
EMS

3. **Adjournment.**

The special budget workshop adjourned at 4:01 p.m. on Thursday, May 5, 2016.



I attest to the accuracy of the foregoing minutes.

Laura Richard

Laura Richard, County Clerk, Fort Bend County, Texas