

MINUTES

BE IT REMEMBERED, That on this 2ND DAY of MAY, 2018, Commissioners Court of Fort Bend County, Texas, met at a special budget meeting with the following present:

ROBERT E. HEBERT	COUNTY JUDGE
VINCENT MORALES	COMMISSIONER PRECINCT 1
GRADY PRESTAGE	COMMISSIONER PRECINCT 2
ANDY MEYERS	COMMISSIONER PRECINCT 3
JAMES PATTERSON	COMMISSIONER PRECINCT 4
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 9:01 a.m.

2. **Conduct Budget Workshops.**

Pamela Gubbels, Director of Finance & Investments, gave a summary of the FY 2019 Budget. The 2018 Preliminary Values came in April 11 and it was noted there were some new commercial tracts that had not been entered yet. Therefore, the values are expected to rise slightly, however, protests have not been submitted. Ms. Gubbels is assuming an 8% reduction from the values received. Fort Bend County's certified values are \$64 billion, which is a decrease of 0.10% over last year and Drainage District is a 0.60% increase over last year's certified values. For the purposes of the preliminary budget meeting, the tax summary is assumed to remain the same. The total 2019 budget request is \$372.8 million which is a 2.03% increase over the 2018 adopted budget. This budget does not include a salary increase. Last year's budget included a \$6.8 million salary increase. Included are 77 new positions for a total of \$6.7 million, 62 reclassifications, 74 replacement vehicle requests and 27 add to fleet requests for a total of \$5.2 million.

Judge Hebert indicated there are thousands of homes that flooded and are getting 10% - 12% increase in valuation. He believes the added valuations will not hold, if a home had water. There may be a loss on the residential value and possibly some commercial value will be added. For planning purposes a -1% reduction in tax value is assumed. This means the County could have the same amount to spend as last year.

Judge Hebert stated, for the record, he signed a letter that is being sent to the governor, requesting the state of Texas fund the local match on hazard mitigation funding from the federal government.

May 2, 2018

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

Facilities Operations
Facility Custodial
Facilities Maintenance
Elections Administrator
Commissioner Precinct 1
Non-Departmental
DPS/DPS License
Information Technology
Sheriff-Gus George Academy
Sheriff-Enforcement
Sheriff-Detention
Sheriff-Bailiffs
County Auditor
Budget Office

Recess: 11:02 a.m.

Reconvene: 1:15 p.m.

District Clerk
Health & Human Services
Environmental Services
Social Services
Animal Services
Ambulance-EMS
Behavioral Health
Jones Creek Park
Parks
Fairgrounds
Purchasing

3. **Adjournment.**

Commissioners Court Budget Workshop adjourned at 3:00 p.m. on Wednesday, May 2, 2018.

I attest to the accuracy of the foregoing minutes.



Laura Richard

Laura Richard, County Clerk, Fort Bend County, Texas