

FORT BEND COUNTY, TEXAS
"American Rescue Plan Act"
State and Local Coronavirus Relief Funds

DRAFT 4/29/2021

PROPOSED BUDGET						
FUNDING AMOUNTS		2021	2022	2023	2024	TOTAL
		\$78,710,944	\$78,710,945	\$0	\$0	\$157,421,889
FUNDING CATEGORY & AMOUNT						
1	Public Health Response	\$6,220,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,220,000
	a) Health & Human Services	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000
	b) Mental Health Initiatives	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
1	ENCUMBERED TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000
	UNENCUMBERED TOTAL	\$1,220,000	\$0	\$0	\$0	\$1,220,000
2	Pandemic Relief Effort	\$3,000,000	\$2,000,000	\$1,000,000	\$0	\$6,000,000
	a) Youth Summer Jobs Program	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
	b) CSCD Covid relief	\$589,000	\$0	\$0	\$0	\$589,000
	c) County Clerk Docket Reset Staffing (3)	\$196,200	\$196,200	\$0	\$0	\$392,400
	d) District Clerk Docket Reset Staffing (3)	\$192,000	\$192,000	\$0	\$0	\$384,000
	e) TBD	\$0	\$0	\$0	\$0	\$0
	f) TBD	\$0	\$0	\$0	\$0	\$0
2	ENCUMBERED TOTAL	\$1,977,200	\$1,388,200	\$1,000,000	\$0	\$4,365,400
	UNENCUMBERED TOTAL	\$1,022,800	\$611,800	\$0	\$0	\$1,634,600
3	Economic Recovery	\$15,000,000	\$14,000,000	\$1,250,000	\$1,250,000	\$31,500,000
	a) Business Grant Program	\$12,500,000	\$12,500,000	\$0	\$0	\$25,000,000
	b) Disparity Study	\$300,000	\$0	\$0	\$0	\$300,000
	c) FBC Economic Development & MWBE Office	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
	d) Small Business Consulting Program	\$500,000	\$0	\$0	\$0	\$500,000
	e) Greater Ft Bend EDC contract	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
	f) EDC/FBC Strategic Plan	\$150,000	\$0	\$0	\$0	\$150,000
	g) TBD	\$0	\$0	\$0	\$0	\$0
3	ENCUMBERED TOTAL	\$14,700,000	\$13,750,000	\$1,250,000	\$1,250,000	\$30,950,000
	UNENCUMBERED TOTAL	\$300,000	\$250,000	\$0	\$0	\$550,000
4	Non Profit Partnerships	\$20,000,000	\$4,000,000	\$1,500,000	\$1,500,000	\$27,000,000

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		\$78,710,944	\$78,710,945	\$0	\$0	\$157,421,889
FUNDING CATEGORY & AMOUNT						
	a) Expose Youth Program	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
	b) Edison Arts Foundation	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	c) Fort Bend Museum Association	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	d) FB Seniors Meals on Wheels	\$500,000	\$0	\$0	\$0	\$500,000
	e) Attack Poverty (15.2 M request)	\$2,000,000	\$2,000,000	\$0	\$0	\$4,000,000
	f) Black Cowboy Museum	\$500,000	\$500,000	\$0	\$0	\$1,000,000
	g) Second Mile Ministries	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	h) Katy Christian Ministries	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	i) County Judge Projects	\$3,000,000	\$0	\$0	\$0	\$3,000,000
	j) Precinct One Projects	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	k) Precinct Two Projects	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	l) Precinct Three Projects	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	m) Precinct Four Projects	\$2,000,000	\$0	\$0	\$0	\$2,000,000
4	ENCUMBERED TOTAL	\$19,500,000	\$3,000,000	\$500,000	\$500,000	\$23,500,000
	UNENCUMBERED TOTAL	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,500,000
5	Citizens Assistance	\$15,000,000	\$4,000,000	\$1,000,000	\$0	\$20,000,000
	a) Mortgage Assistance Program	\$7,000,000	\$3,000,000	\$0	\$0	\$10,000,000
	b) Childcare Voucher Program	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	c) We All Eat Program	\$5,000,000	\$0	\$0	\$0	\$5,000,000
	d) TBD	\$0	\$0	\$0	\$0	\$0
5	ENCUMBERED TOTAL	\$14,000,000	\$3,000,000	\$0	\$0	\$17,000,000
	UNENCUMBERED TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
6	Fort Bend County Reimbursement	\$5,000,000	\$0	\$0	\$0	\$5,000,000
	a) Oak Bend Hospital reimbursment	\$1,800,000	\$0	\$0	\$0	\$1,800,000
	b) TBD	\$0	\$0	\$0	\$0	\$0
	c) TBD	\$0	\$0	\$0	\$0	\$0

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		\$78,710,944	\$78,710,945	\$0	\$0	\$157,421,889
FUNDING CATEGORY & AMOUNT						
6	ENCUMBERED TOTAL	\$1,800,000	\$0	\$0	\$0	\$1,800,000
	UNENCUMBERED TOTAL	\$3,200,000	\$0	\$0	\$0	\$3,200,000
7	Public Infrastructure	\$20,000,000	\$16,000,000	\$0	\$0	\$36,000,000
	a) Information Technology Building	\$4,000,000	\$8,000,000	\$0	\$0	\$12,000,000
	b) HHS Administration Building (Jane Long)	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	c) EMS Facility Projects	\$3,100,000	\$3,100,000	\$0	\$0	\$6,200,000
	d) Justice Center Courtroom Buildout	\$7,000,000	\$0	\$0	\$0	\$7,000,000
	e) Traffic Safety Project	\$200,000	\$2,000,000	\$0	\$0	\$2,200,000
	f) Fort Bend FWSD #1 grant (13 M request)	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
	g) Medical Examiner Expansion	\$1,800,000	\$0	\$0	\$0	\$1,800,000
	h) Kendleton Water/Sewer	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	i) TBD					
7	ENCUMBERED TOTAL	\$19,600,000	\$15,600,000	\$0	\$0	\$35,200,000
	UNENCUMBERED TOTAL	\$400,000	\$400,000	\$0	\$0	\$800,000
8	Tax Revenue Shortfall Fund	\$0	\$0	\$0	\$0	\$0
	a) TBD	\$0	\$0	\$0	\$0	\$0
8	ENCUMBERED TOTAL	\$0	\$0	\$0	\$0	\$0
	UNENCUMBERED TOTAL	\$0	\$0	\$0	\$0	\$0
9	Special Purchases/CIP	\$5,000,000	\$0	\$0	\$0	\$5,000,000
	a) First Responders Technology	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	b) EMS Vehicles & Equipment	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	c) Justice Center Audio Visual Equipment	\$61,000	\$0	\$0	\$0	\$61,000
	d) District Clerk Digitalization Project	\$742,600	\$0	\$0	\$0	\$742,600
9	ENCUMBERED TOTAL	\$3,803,600	\$0	\$0	\$0	\$3,803,600
	UNENCUMBERED TOTAL	\$1,196,400	\$0	\$0	\$0	\$1,196,400

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FUNDING CATEGORY & AMOUNT						
10	Contingency	\$2,240,945	\$3,460,944	\$0	\$0	\$5,701,889
	a) TBD	\$0	\$0	\$0	\$0	\$0
	b) TBD	\$0	\$0	\$0	\$0	\$0
	c) TBD	\$0	\$0	\$0	\$0	\$0
10	ENCUMBERED TOTAL	\$0	\$0	\$0	\$0	\$0
	UNENCUMBERED TOTAL	\$2,240,945	\$3,460,944	\$0	\$0	\$5,701,889
11	Category (TBD)	\$0	\$0	\$0	\$0	\$0
	a) TBD	\$0	\$0	\$0	\$0	\$0
	b) TBD	\$0	\$0	\$0	\$0	\$0
	c) TBD	\$0	\$0	\$0	\$0	\$0
11	ENCUMBERED TOTAL	\$0	\$0	\$0	\$0	\$0
	UNENCUMBERED TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL ALLOCATED		\$91,460,945	\$48,460,944	\$9,750,000	\$7,750,000	\$157,421,889
ENCUMBERED GRAND TOTAL		\$80,380,800	\$41,738,200	\$7,750,000	\$6,750,000	\$136,619,000
UNENCUMBERED GRAND TOTAL		\$11,080,145	\$6,722,744	\$2,000,000	\$1,000,000	\$20,802,889
						\$157,421,889
						\$157,421,889
						\$0