

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

DRAFT 8/4/2021

PROPOSED BUDGET Approved May 4, 2021						
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	\$5,352,000	\$4,964,000	\$5,452,000	\$5,452,000	\$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	\$132,000	\$964,000	\$1,452,000	\$1,452,000	\$4,000,000
	Positions included in MH Initiatives					
	- Housing Coordinator (1)					
	- Psychological Associate (1)					
	- Child Development Specialist (1)					
	- Project Specialist (0.5)					
	- Mental Health Therapist (0.5)					
1	ENCUMBERED TOTAL	\$4,132,000	\$4,964,000	\$5,452,000	\$5,452,000	\$20,000,000
	UNENCUMBERED TOTAL	\$1,220,000	\$0	\$0	\$0	\$1,220,000
2	Pandemic Relief Effort	\$4,000,000	\$7,000,000	\$2,600,000	\$1,600,000	\$15,200,000
	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) District Clerk Jury Clerks (4)	\$115,200	\$255,000	\$0	\$0	\$370,200
	f) Sheriff Bailiffs (4)	\$162,000	\$324,000	\$0	\$0	\$486,000
	g) County Judge Recovery & Engagement Coord. (1)	\$42,000	\$115,000	\$118,000	\$122,000	\$397,000
	h) DA Public Integrity Division (5)	\$301,360	\$435,620	\$448,690	\$462,150	\$1,647,820
	i) Expose Excellence Youth Program (2)	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
	j) IT Cybersecurity Initiative (4 pos. & software)	\$248,501	\$460,568	\$0	\$0	\$709,069
	k) ESD Hazard Incentive Pay	\$500,000				
	k) District Court Associate Judges (2)	\$0	\$395,230	\$395,230	\$395,230	\$1,185,690
	l) District Clerk Passport Clerks (2)	\$0	\$113,000	\$0	\$0	\$113,000
	m) Tax Office Clerks (3)	\$0	\$169,490	\$0	\$0	\$169,490
	n) IT Business Project Analyst (1)	\$0	\$128,240	\$0	\$0	\$128,240

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FUNDING CATEGORY & AMOUNT						
	o) IT Quality Assurance Analyst (1)	\$0	\$103,880	\$0	\$0	\$103,880
	p) IT Audio Visual Engineer (1)	\$0	\$136,620	\$0	\$0	\$136,620
	q) IT Technical Support Specialists (2)	\$0	\$177,000	\$0	\$0	\$177,000
	r) Sheriff Bailiffs - Sergeant (1)	\$0	\$110,430	\$0	\$0	\$110,430
	s) Constable 4 Bailiff (1)	\$0	\$71,680	\$0	\$0	\$71,680
	t) Sheriff CIT Deputies (5)	\$0	\$717,960	\$0	\$0	\$717,960
	u) Sheriff CIT Sergeants (2)	\$0	\$347,280	\$0	\$0	\$347,280
	v) Animal Services Lifesaving Programs Aide (1)	\$0	\$55,590	\$0	\$0	\$55,590
	w) HHS Epidemiologists (2)	\$0	\$209,350	\$0	\$0	\$209,350
2	ENCUMBERED TOTAL	\$3,846,261	\$6,214,138	\$2,461,920	\$1,479,380	\$13,501,699
	UNENCUMBERED TOTAL	\$153,739	\$785,862	\$138,080	\$120,620	\$1,698,301
3	Economic Recovery	\$18,100,000	\$14,000,000	\$1,250,000	\$1,250,000	\$34,600,000
	a) Business Grant Program	\$11,764,000	\$12,500,000	\$0	\$0	\$24,264,000
	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	\$1,236,000	\$0	\$0	\$0	\$1,236,000
	e) Greater Ft Bend EDC contract	\$0	\$0	\$0	\$0	\$0
	f) EDC/FBC Strategic Plan	\$275,000	\$0	\$0	\$0	\$275,000
	g) Edison Arts Foundation	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	h) Fort Bend Museum Association	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	i) Black Cowboy Museum	\$500,000	\$500,000	\$0	\$0	\$1,000,000
	j) TBD	\$0	\$0	\$0	\$0	\$0
3	ENCUMBERED TOTAL	\$18,075,000	\$14,000,000	\$1,000,000	\$1,000,000	\$34,075,000
	UNENCUMBERED TOTAL	\$25,000	\$0	\$250,000	\$250,000	\$525,000
4	Non Profit Partnerships	\$20,500,000	\$2,500,000	\$500,000	\$500,000	\$24,000,000

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FUNDING CATEGORY & AMOUNT						
	a) FB Seniors Meals on Wheels	\$500,000	\$0	\$0	\$0	\$500,000
	b) Attack Poverty (15.2 M request)	\$2,000,000	\$2,000,000	\$0	\$0	\$4,000,000
	c) Second Mile Ministries	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	d) Katy Christian Ministries	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	e) County Judge Projects	\$8,000,000	\$0	\$0	\$0	\$8,000,000
	f) Precinct One Projects	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	g) Precinct Two Projects	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	h) Precinct Three Projects	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	i) Precinct Four Projects	\$2,000,000	\$0	\$0	\$0	\$2,000,000
4	ENCUMBERED TOTAL	\$20,500,000	\$2,000,000	\$0	\$0	\$22,500,000
	UNENCUMERED TOTAL	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
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
	UNENCUMERED TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
6	Fort Bend County Reimbursement	\$500,000	\$0	\$0	\$0	\$500,000
	a) Oak Bend Hospital reimbursment	\$0	\$0	\$0	\$0	\$0
	b) TBD	\$0	\$0	\$0	\$0	\$0
	c) TBD	\$0	\$0	\$0	\$0	\$0
6	ENCUMBERED TOTAL	\$0	\$0	\$0	\$0	\$0
	UNENCUMERED TOTAL	\$500,000	\$0	\$0	\$0	\$500,000
7	Public Infrastructure	\$9,000,000	\$14,000,000	\$0	\$0	\$23,000,000

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FUNDING CATEGORY & AMOUNT						
	a) Information Technology Building	\$0	\$0	\$0	\$0	\$0
	b) HHS Administration Building (Jane Long)	\$0	\$0	\$0	\$0	\$0
	c) EMS Facility Projects	\$3,100,000	\$3,100,000	\$0	\$0	\$6,200,000
	d) Justice Center Courtroom Buildout	\$0	\$0	\$0	\$0	\$0
	e) Traffic Safety Project	\$0	\$0	\$0	\$0	\$0
	f) Fort Bend FWSD #1 grant (13 M request)	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
	g) Medical Examiner Expansion	\$0	\$0	\$0	\$0	\$0
	h) Kendleton Water/Sewer	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	i) Beasley Water/Sewer	\$1,341,784	\$0	\$0	\$0	\$1,341,784
	j) Broadband Infrastructure Assessment	\$99,599	\$0	\$0	\$0	\$99,599
	k) Brazos River Erosion Project	\$0	\$8,500,000	\$0	\$0	\$8,500,000
	l) West Fort Bend Water Authority Study	\$450,000	\$0	\$0	\$0	\$450,000
7	ENCUMBERED TOTAL	\$8,041,383	\$13,100,000	\$0	\$0	\$21,591,383
	UNENCUMBERED TOTAL	\$958,617	\$900,000	\$0	\$0	\$1,408,617
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	\$3,900,000	\$1,300,000	\$0	\$0	\$5,200,000
	a) First Responders Technology	\$1,170,885	\$0	\$0	\$0	\$1,170,885
	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	\$0	\$0	\$0	\$0	\$0
	e) Whole Body Security Scanning System	\$159,000	\$0	\$0	\$0	\$159,000
	f) Emergency Generators for Sheltering (2)	\$213,745	\$0	\$0	\$0	\$213,745
	g) OEM Box Truck	\$99,062	\$0	\$0	\$0	\$99,062

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FUNDING CATEGORY & AMOUNT						
	h) Justice Center AV & Collaboration Refresh	\$0	\$1,229,340	\$0	\$0	\$1,229,340
	i) Commissioners Court AV Upgrade	\$161,000	\$0	\$0	\$0	\$161,000
	k) Software/Printer Licenses (PrintLogic & MS)	\$18,450	\$0	\$0	\$0	\$18,450
9	ENCUMBERED TOTAL	\$3,883,142	\$1,229,340	\$0	\$0	\$5,112,482
	UNENCUMBERED TOTAL	\$16,858	\$70,660	\$0	\$0	\$87,518
10	Contingency	\$40,945	\$3,660,944	\$0	\$0	\$3,701,889
	a) TBD	\$0	\$0	\$0	\$0	\$0
10	ENCUMBERED TOTAL	\$0	\$0	\$0	\$0	\$0
	UNENCUMBERED TOTAL	\$40,945	\$3,660,944	\$0	\$0	\$3,701,889
11	CARES Continuation	\$10,000,000	\$0	\$0	\$0	\$10,000,000
	a) Commitments on a PO	\$10,000,000	\$0	\$0	\$0	\$10,000,000
	b) TBD	\$0	\$0	\$0	\$0	\$0
11	ENCUMBERED TOTAL	\$10,000,000	\$0	\$0	\$0	\$10,000,000
	UNENCUMBERED TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL ALLOCATED		\$86,392,945	\$51,424,944	\$10,802,000	\$8,802,000	\$157,421,889
ENCUMBERED GRAND TOTAL		\$82,477,786	\$44,507,478	\$8,913,920	\$7,931,380	\$143,780,564
UNENCUMBERED GRAND TOTAL		\$3,915,159	\$6,917,466	\$1,888,080	\$870,620	\$13,641,325
LEGEND:						\$157,421,889
TEXT		Added after May 4 budget				\$157,421,889
TEXT		Added after June 22 budget				\$0
		Budget Amendment Needed				
		Approved/Initiated through CC				