

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

**Amendment #1**  
**6/22/2021**

| PROPOSED BUDGET Amendment #1 |  |              |              |             |             |               |
|------------------------------|--|--------------|--------------|-------------|-------------|---------------|
| 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                           | \$3,500,000  | \$3,000,000  | \$2,000,000 | \$1,000,000 | \$9,500,000   |
|                              | 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               | \$500,000    | \$500,000    | \$500,000   | \$500,000   | \$2,000,000   |
| 2                            | ENCUMBERED TOTAL                                 | \$3,097,760  | \$3,017,820  | \$2,066,690 | \$1,084,150 | \$9,266,420   |
|                              | UNENCUMBERED TOTAL                               | \$402,240    | -\$17,820    | -\$66,690   | -\$84,150   | \$233,580     |
| 3                            | Economic Recovery                                | \$18,100,000 | \$14,000,000 | \$1,250,000 | \$1,250,000 | \$34,600,000  |
|                              | 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                  | \$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           |

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| PROPOSED BUDGET Amendment #1 |                                    |              |              |             |             |               |
|------------------------------|------------------------------------|--------------|--------------|-------------|-------------|---------------|
| FUNDING AMOUNTS              |                                    | 2021         | 2022         | 2023        | 2024        | TOTAL         |
|                              |                                    | \$78,710,944 | \$78,710,945 | \$0         | \$0         | \$157,421,889 |
| FUNDING CATEGORY & AMOUNT    |                                    |              |              |             |             |               |
| 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  |
|                              | 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  |
|                              | UNENCUMBERED 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  |
|                              | UNENCUMBERED TOTAL                 | \$1,000,000  | \$1,000,000  | \$1,000,000 | \$0         | \$3,000,000   |
| 6                            | Fort Bend County Reimbursement     | \$1,000,000  | \$0          | \$0         | \$0         | \$1,000,000   |
|                              | a) Oak Bend Hospital reimbursment  | \$640,574    | \$0          | \$0         | \$0         | \$640,574     |

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|------------------------------|--|--------------|--------------|------|------|---------------|
| FUNDING AMOUNTS              |  | 2021         | 2022         | 2023 | 2024 | TOTAL         |
|                              |  | \$78,710,944 | \$78,710,945 | \$0  | \$0  | \$157,421,889 |
| FUNDING CATEGORY & AMOUNT    |  |              |              |      |      |               |
|                              | b) TBD                                     | \$0          | \$0          | \$0  | \$0  | \$0           |
|                              | c) TBD                                     | \$0          | \$0          | \$0  | \$0  | \$0           |
| 6                            | ENCUMBERED TOTAL                           | \$640,574    | \$0          | \$0  | \$0  | \$640,574     |
|                              | UNENCUMERED TOTAL                          | \$359,426    | \$0          | \$0  | \$0  | \$359,426     |
|                              |  |              |              |      |      |               |
| 7                            | Public Infrastructure                      | \$11,000,000 | \$16,000,000 | \$0  | \$0  | \$27,000,000  |
|                              | 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              | \$1,800,000  | \$0          | \$0  | \$0  | \$1,800,000   |
|                              | 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            | \$1,100,000  | \$11,400,000 | \$0  | \$0  | \$12,500,000  |
| 7                            | ENCUMBERED TOTAL                           | \$10,941,383 | \$16,000,000 | \$0  | \$0  | \$26,941,383  |
|                              | UNENCUMERED TOTAL                          | \$58,617     | \$0          | \$0  | \$0  | \$58,617      |
|                              |  |              |              |      |      |               |
| 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           |
|                              | UNENCUMERED 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      |

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|------------------------------|--|--------------------------|--------------|-------------|-------------|---------------|
| FUNDING AMOUNTS              |  | 2021                     | 2022         | 2023        | 2024        | TOTAL         |
|                              |  | \$78,710,944             | \$78,710,945 | \$0         | \$0         | \$157,421,889 |
| FUNDING CATEGORY & AMOUNT    |  |                          |              |             |             |               |
|                              | 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      |
| 9                            | ENCUMBERED TOTAL                           | \$3,532,807              | \$0          | \$0         | \$0         | \$3,532,807   |
|                              | UNENCUMERED TOTAL                          | \$1,467,193              | \$0          | \$0         | \$0         | \$1,467,193   |
|                              |  |                          |              |             |             |               |
| 10                           | Contingency                                | \$1,240,945              | \$3,860,944  | \$0         | \$0         | \$5,101,889   |
|                              | a) TBD                                     | \$0                      | \$0          | \$0         | \$0         | \$0           |
| 10                           | ENCUMBERED TOTAL                           | \$0                      | \$0          | \$0         | \$0         | \$0           |
|                              | UNENCUMERED TOTAL                          | \$1,240,945              | \$3,860,944  | \$0         | \$0         | \$5,101,889   |
|                              |  |                          |              |             |             |               |
| 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           |
|                              | c) TBD                                     | \$0                      | \$0          | \$0         | \$0         | \$0           |
| 11                           | ENCUMBERED TOTAL                           | \$10,000,000             | \$0          | \$0         | \$0         | \$10,000,000  |
|                              | UNENCUMERED TOTAL                          | \$0                      | \$0          | \$0         | \$0         | \$0           |
|                              |  |                          |              |             |             |               |
|                              |  |                          |              |             |             |               |
| TOTAL ALLOCATED              |  | \$91,560,945             | \$48,360,944 | \$9,750,000 | \$7,750,000 | \$157,421,889 |
| ENCUMBERED GRAND TOTAL       |  | \$85,787,524             | \$43,017,820 | \$8,066,690 | \$7,084,150 | \$143,956,184 |
| UNENCUMERED GRAND TOTAL      |  | \$5,773,421              | \$5,343,124  | \$1,683,310 | \$665,850   | \$13,465,705  |
|                              |  |                          |              |             |             |               |
|                              | LEGEND:                                    |                          |              |             |             | \$157,421,889 |
|                              | BLUE TEXT                                  | Added after May 4 budget |              |             |             | \$157,421,889 |
|                              |  | Budget Amendment Needed  |              |             |             | \$0           |
|                              |  |                          |              |             |             |               |