

FORT BEND COUNTY, TEXAS
BUDGET IN BRIEF
FY 2023 PROPOSED

PROPERTY TAXES & OTHER REVENUE

	Tax Year 2021	Tax Year 2022	Variance
Fort Bend County Net Assessed Value	\$81,556,883,360	\$97,931,979,036	20.08%
Drainage District Net Assessed Value	\$80,985,073,812	\$97,155,371,422	19.97%
Total Tax Rate per \$100	\$0.452800	\$0.451200	-0.35%

Fiscal Year 2022 Revenues

	Property Tax	Other Revenues	Total Revenue	% Change from 2021
General Fund	\$ 271,951,428	\$ 49,032,557	\$ 320,983,985	5.04%
Road and Bridge	\$ 14,710,823	\$ 7,568,769	\$ 22,279,592	15.44%
Drainage District	\$ 9,475,254	\$ 365,000	\$ 9,840,254	-4.53%
Debt Service	\$ 61,864,974	\$ 2,157,048	\$ 64,022,022	9.15%
Drainage Debt	\$ 1,974,011	\$ 21,700	\$ 1,995,711	-37.71%
Other Funds	\$ -	\$ 13,073,119	\$ 13,073,119	-24.94%
Total Revenue	\$ 359,976,490	\$ 72,218,193	\$ 432,194,683	4.28%

Fiscal Year 2023 Revenues

	Property Tax	Other Revenues	Total Revenue	% Change from 2022
General Fund	\$ 311,276,795	\$ 50,680,998	\$ 361,957,793	12.77%
Road and Bridge	\$ 17,664,480	\$ 7,854,388	\$ 25,518,868	14.54%
Drainage District	\$ 10,325,187	\$ 230,000	\$ 10,555,187	7.27%
Debt Service	\$ 89,563,691	\$ 3,595,798	\$ 93,159,489	45.51%
Drainage Debt	\$ 1,894,529	\$ 26,000	\$ 1,920,529	-3.77%
Other Funds	\$ -	\$ 21,040,225	\$ 21,040,225	60.94%
Total Revenue	\$ 430,724,682	\$ 83,427,409	\$ 514,152,091	18.96%

OPERATING BUDGET

Budget by Major Fund	2022 Adopted	2023 Proposed	Variance
General Fund	\$ 336,205,126	\$ 355,459,569	5.73%
Road and Bridge	\$ 26,371,755	\$ 28,375,178	7.60%
Drainage District	\$ 10,119,432	\$ 10,828,608	7.01%
FBC Debt Service	\$ 69,117,864	\$ 97,949,556	41.71%
Drainage Debt	\$ 2,030,325	\$ 2,034,325	0.20%
Other Funds	6,019,191	5,216,968	-13.33%
Total	\$ 449,863,693	\$ 499,864,204	11.11%

Budget by Category	2022 Adopted	2023 Proposed	Variance
Salaries & Personnel Costs	\$ 261,459,980	\$ 284,233,107	8.71%
Operating & Training Costs	\$ 186,355,710	\$ 213,992,513	14.83%
Information Technology Costs	\$ 1,871,987	\$ 1,613,584	-13.80%
Capital Acquisitions	\$ 176,016	\$ 25,000	-85.80%
Total	\$ 449,863,693	\$ 499,864,204	11.11%

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CAPITAL IMPROVEMENT PROGRAM

Projects to be Financed:

Drainage District	Kitty Hollow Lake Levee Upgrade	\$	1,426,700
Facilities	Fresno CSCD Building Site Improvements	\$	365,000
Facilities	Jail East Tower Multi Zone Air Handler Damper Replacement	\$	214,405
Facilities	Stainless Steel Tables and Sinks	\$	225,000
Facilities	Jail West Tower Cooling Tower Replacement	\$	508,756
Facilities	Jail West Tower Separation Cell Showers	\$	150,000
Facilities	Needville Purchasing Building	\$	22,000
Facilities	County Building Waterproofing	\$	592,800
Information Technology	Library / Technology - Replace 12 Bibliotheca SelfChecks at FC, GM, UB	\$	108,000
Information Technology	Contact Center	\$	564,855
Information Technology	Enterprise Ticketing System and Asset Management	\$	620,000
Information Technology	Fairgrounds Public Wireless Upgrade	\$	94,004
Information Technology	Production VxRail Refresh	\$	405,227
Information Technology	Shared Services Appliance	\$	174,134
Information Technology	Library Security Badge Conversion Project	\$	101,000
Information Technology	Library Polaris ILS Online Catalog Server Replacement	\$	8,467
Information Technology	Library Polaris Database Server Replacement	\$	21,657
Information Technology	Library Technology Network Security	\$	75,975
Information Technology	Library CMServers and SAN Upgrade	\$	80,320
Information Technology	Replace Justice Center 10 gig Wireless Bridge	\$	26,617
Information Technology	Human Capital Management System	\$	500,000
Information Technology	FBC Transit Data Warehouse	\$	103,500
Information Technology	FBC Transit Contactless Payment System	\$	154,113
Information Technology	FBC Transit Video Management System	\$	276,210
Information Technology	FBC Transit Asset Management System	\$	39,500
Parks	Freedom Park Renovations	\$	148,230
Parks	Playground Unit Replacement	\$	287,150
R&B	Bridge Replacement	\$	1,000,000
R&B	Dairy Ashford Parking Lot	\$	1,600,000
Parks	Barbara Jordan Upgrades	\$	300,000
HHS	Clinical Health Clinic Upgrades	\$	350,000
Parks	Pinnacle Center Aquatic Center Updates	\$	100,000
		\$	10,643,620

FLEET MANAGEMENT

	General/R&B	Drainage District	Total
Current Vehicles	1,083	91	1,174
Addition to Fleet	11	1	12
Replacements	101	5	106
2020 Fleet	1,094	92	1,186

PROPOSED FULL TIME POSITIONS

	2022	2023	% Change
Total Full Time County Funded Positions	2,767	2,839	2.60%
New County Funded Positions (Included above)	67	60	-10.45%
Total Full Time Grant Positions	440	411	-6.59%