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 Countactless Payment System	$	154,113
Information Technology	FBC Transit Video Management System	$	276,210
Information Technology	FBC Transit Asset Managemenyt 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%