

FY 2026 Budget Request

Preliminary Budget Hearings

May 5 – May 7, 2025

Preliminary Taxable Values

Tax Year	Fort Bend County	Variance from Prior Year	Drainage District	Variance from Prior Year
2022 Certified	\$97,931,979,036	20.08%	\$97,155,371,422	19.97%
2023 Certified	\$111,957,679,220	14.32%	\$110,907,317,628	14.15%
2024 Certified	\$122,342,986,255	9.28%	\$121,406,044,680	9.47%
2025 Preliminary	\$124,593,533,510	1.84%	\$123,203,082,606	1.48%

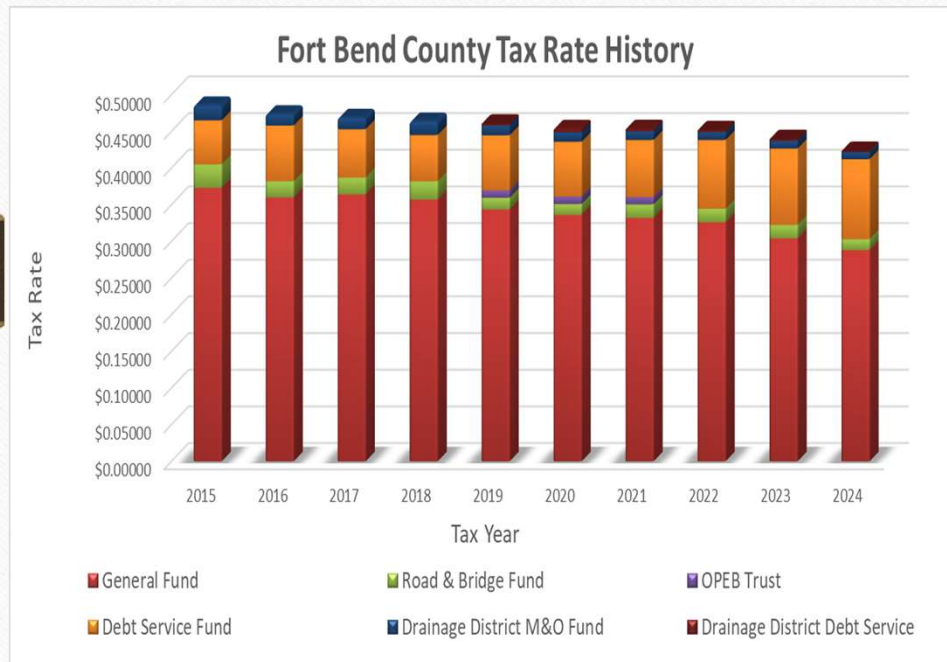
Net Assessed Value Analysis - FBC

	Fiscal Year Tax Year	2023 2022	2024 2023	2025 2024	2026 2025
Fort Bend County					
Net Assessed Value (NAV)		\$ 97,931,979,036	\$ 111,957,679,220	\$ 122,342,986,255	\$ 124,593,533,510
Dollar Increase from Prior Year		\$ 16,375,095,676	\$ 14,025,700,184	\$ 10,385,307,035	\$ 2,250,547,254
Percentage Increase from Prior Year		20.08%	14.32%	9.28%	1.84%
Value of Existing Property		\$ 93,799,729,771	\$ 108,214,378,803	\$ 119,358,323,145	\$ 121,280,444,694
Increase/Decrease in Existing Values		15.01%	10.50%	6.61%	-0.87%
Value of New Improvements & Properties (NI&P)		\$ 4,132,249,265	\$ 3,743,300,417	\$ 2,984,663,110	\$ 3,313,088,816
Increase/Decrease in NI&P		74.96%	-9.41%	-20.27%	11.00%
Revenues from NI&P		\$18,111,649	\$15,965,176	\$12,296,812	\$13,649,926
Percentage of NI&P of NAV		4.22%	3.34%	2.44%	2.66%
Percentage of NI&P of Overall Increase from Prior Year		25.23%	26.69%	28.74%	147.21%
Tax Rate		\$0.43830	\$0.42650	\$0.41200	\$0.41200
Property Tax Revenue		\$ 418,504,968	\$ 465,562,014	\$ 491,451,776	\$ 500,492,224

Net Assessed Value Analysis- DD

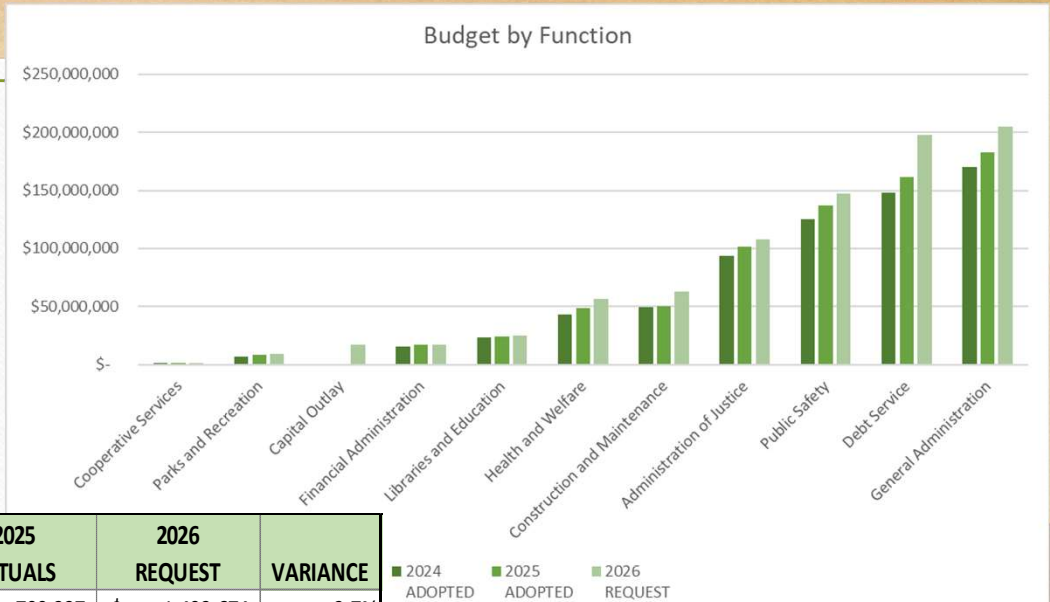
	Fiscal Year Tax Year	2023 2022	2024 2023	2025 2024	2026 2025
Drainage District					
Net Assessed Value (NAV)		\$ 97,155,371,422	\$ 111,330,183,809	\$ 121,406,004,680	\$ 123,203,082,606
Dollar Increase from Prior Year		\$ 16,170,297,609	\$ 14,174,812,387	\$ 10,075,820,871	\$ 1,797,077,927
Percentage Increase from Prior Year		19.97%	14.59%	9.05%	1.48%
Value of Existing Property		\$ 93,023,122,157	\$ 107,603,702,992	\$ 118,421,341,570	\$ 119,889,993,790
Increase/Decrease in Existing Values		14.86%	10.75%	6.37%	-1.25%
Value of New Improvements & Properties (NI&P)		\$ 4,132,249,265	\$ 3,726,480,817	\$ 2,984,663,110	\$ 3,313,088,816
Increase/Decrease in NI&P		75.00%	-9.82%	-19.91%	11.00%
Revenues from NI&P		\$ 599,176	\$ 462,084	\$ 298,466	\$ 331,309
Percentage of NI&P of NAV		4.25%	3.35%	2.46%	2.69%
Percentage of NI&P of Overall Increase from Pric		25.55%	26.29%	29.62%	184.36%
Tax Rate		\$0.0145	\$0.0124	0.01	0.01
Property Tax Revenue		\$ 13,735,341	\$ 13,459,819	\$ 11,837,085	\$ 12,012,301

Fort Bend County Tax Rate History



Tax Year	Total County Rate	% Increase (Decrease)	\$ Increase (Decrease)
2015	\$0.48600	-1.77%	\$ (0.00876)
2016	\$0.47400	-2.47%	\$ (0.01200)
2017	\$0.46900	-1.05%	\$ (0.00500)
2018	\$0.46400	-1.07%	\$ (0.00500)
2019	\$0.46000	-0.86%	\$ (0.00400)
2020	\$0.45321	-1.48%	\$ (0.00679)
2021	\$0.45280	-0.09%	\$ (0.00041)
2022	\$0.45120	-0.35%	\$ (0.00160)
2023	\$0.43890	-2.73%	\$ (0.01230)
2024	\$0.42200	-3.85%	\$ (0.01690)

FY 2026 Budget Request



Governmental Function	2024 ADOPTED	2024 ACTUALS	2025 ADOPTED	2025 ACTUALS	2026 REQUEST	VARIANCE
Cooperative Services	\$ 1,411,726	\$ 1,387,057	\$ 1,453,089	\$ 709,237	\$ 1,492,674	2.7%
Parks and Recreation	\$ 6,770,630	\$ 6,485,160	\$ 8,074,947	\$ 3,672,302	\$ 8,978,862	11.2%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 16,753,728	
Financial Administration	\$ 15,510,610	\$ 15,505,671	\$ 16,766,777	\$ 8,149,936	\$ 17,238,011	2.8%
Libraries and Education	\$ 23,528,691	\$ 22,345,604	\$ 24,052,554	\$ 11,976,714	\$ 25,087,065	4.3%
Health and Welfare	\$ 43,404,087	\$ 41,038,311	\$ 48,543,651	\$ 23,067,059	\$ 56,130,219	15.6%
Construction and Maintenance	\$ 49,156,597	\$ 43,989,763	\$ 50,039,563	\$ 24,402,678	\$ 62,655,217	25.2%
Administration of Justice	\$ 93,955,649	\$ 110,433,437	\$ 101,364,161	\$ 63,697,959	\$ 107,729,322	6.3%
Public Safety	\$ 124,764,234	\$ 123,741,153	\$ 136,874,820	\$ 68,826,912	\$ 147,375,217	7.7%
Debt Service	\$ 147,793,552	\$ 123,124,826	\$ 161,359,197	\$ 121,386,156	\$ 197,432,587	22.4%
General Administration	\$ 169,864,127	\$ 205,805,831	\$ 183,104,209	\$ 94,640,553	\$ 204,571,271	11.7%
TOTAL	\$ 676,159,903	\$ 693,861,334	\$ 731,632,968	\$ 420,541,581	\$ 845,674,815	15.6%

\$845,674,815

15.6% Increase

\$114,041,847 Increase

New Position Requests

	Current FTE's	New FTE Requests	Percentage of Total FTEs	Total Request
Cooperative Services	11.72	0	0%	\$ -
Parks and Recreation	67.76	5	7%	\$ 430,887
Financial Administration	151.86	4	3%	\$ 314,045
Libraries and Education	267.50	2	1%	\$ 215,499
Health and Welfare	413.90	51	12%	\$ 5,734,746
Construction and Maintenance	281.60	2	1%	\$ 342,268
Administration of Justice	877.01	55	6%	\$ 5,752,200
Public Safety	1,072.47	40	4%	\$ 5,597,095
General Administration	433.98	24	6%	\$ 2,654,979
TOTAL	3,577.80	183.00	5%	\$ 21,041,719

FY2025 New Positions:

Requested: 204

Approved: 75

New Vehicle Requests

- 164 Requested Vehicles; \$16,163,690
 - 132 Replacement (9.3% of fleet)
 - 32 Addition to Fleet (2.2% of fleet)
 - Not Included in the Operating budget
 - Approved vehicles would be financed and added to the Debt Service budget
- Current Fleet – 1,420
 - 1,322 Fort Bend County
 - 98 Drainage District

Finance Summary REQUEST

	General Fund	Road & Bridge	Drainage District	Debt Service	Drainage Debt Service
Beginning Fund Balance	\$172,211,159	\$1,947,794	\$17,329,567	\$4,135,810	\$2,477,335
Tax Revenue	\$349,858,642	\$18,221,804	\$12,012,301	\$132,411,778	\$0
Other Revenue	\$68,492,195	\$8,886,551	\$427,062	\$2,976,217	\$0
Total Revenue	\$418,350,837	\$27,108,355	\$12,439,363	\$135,387,995	\$0
Expenses	\$498,869,668	\$40,943,507	\$15,098,468	\$194,224,137	\$3,208,450
Ending Fund Balance	\$91,692,328	(\$11,887,357)	\$14,670,462	(\$54,700,332)	(\$731,115)
Ending balance as a % of Budget	18.4%	(29.0%)	97.2%	(28.2%)	(22.8%)
Tax Rate	\$0.2880	\$0.0150	\$0.0100	\$0.1090	\$0.0016

Scenario A: Same Tax Rate

	FORT BEND COUNTY		GENERAL FUND	ROAD & BRIDGE	DRAINAGE DISTRICT	DEBT SERVICE	DRAINAGE DEBT SERVICE
			FUND-100	FUND-155	FUND-160	FUND-605	FUND-610
2025 Adopted Budget	\$	731,632,966	\$ 436,598,165	\$ 31,291,136	\$ 12,313,445	\$ 158,148,997	\$ 3,210,200
2026 Budget Request	\$	845,674,814	\$ 498,869,668	\$ 40,943,507	\$ 15,098,468	\$ 194,224,137	\$ 3,208,450
% Variance over 2025		15.57%	14.25%	30.85%	22.62%	22.81%	-0.05%
Current Ending Balance		6.40%	18.4%	-29.0%	97.2%	-28.2%	-22.8%
Change in Tax Rate	\$	0.0000	\$ (0.0520)	\$ 0.0050	\$ (0.0050)	\$ 0.0510	\$ 0.0010
Change in Tax Revenue	\$	54,228	\$ (63,168,921)	\$ 6,073,935	\$ (6,006,150)	\$ 61,954,135	\$ 1,201,230
Change in Rec. Budget	\$	(97,000,000)	\$ (90,000,000)	\$ (7,000,000)	\$ -	\$ -	\$ -
2026 Rec. Budget	\$	748,674,814	\$ 408,869,668	\$ 33,943,507	\$ 15,098,468	\$ 194,224,137	\$ 3,208,450
% Variance over 2025		2.3%	-6.4%	8.5%	22.6%	22.8%	-0.1%
New Ending Balance		20.24%	29.0%	3.50%	57.39%	3.73%	14.65%

* 1 cent = \$12.1 million revenue