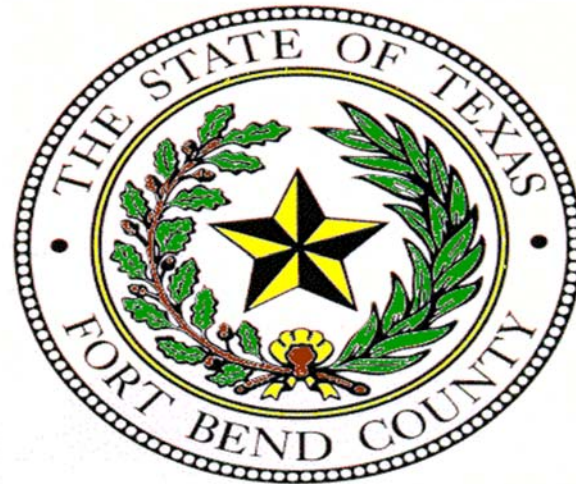


PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2025



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PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2025

The **Fort Bend County** budget will raise more revenue from property taxes than last year’s budget by an amount of \$8,933,421 or 1.85%, and of that amount \$12,296,812 is tax revenue to be raised from new property added to the tax roll this year.

The **Fort Bend County Drainage District** budget will raise less revenue from property taxes than last year’s budget by an amount of \$2,101,573 or 14.84%, and of that amount \$298,466 is tax revenue to be raised from new property added to the tax roll this year.

	Tax Year 2024 Proposed Tax Rate	Tax Year 2024 No New Revenue Rate	Tax Year 2024 Voter Approval Rate	Tax Year 2024 De minimis Rate	Tax Year 2023 Adopted Tax Rate
General Fund	\$0.288000				\$0.304000
Road & Bridge Fund	\$0.015000				\$0.018500
Interest & Sinking Fund	\$0.109000				\$0.104000
TOTAL County Rate	\$0.412000	\$0.412145	\$0.451376	\$0.423358	\$0.426500
FBC Drainage District	\$0.010000				\$0.010800
Drainage District Interest & Sinking	\$0.000000				\$0.001600
TOTAL Drainage District Rate	\$0.010000	\$0.011961	\$0.011316	\$0.000000	\$0.12400
TOTAL County & Drainage	\$0.422000				\$0.438900

Fort Bend County’s total debt obligation is \$1,631,639,748 of which \$1,132,439,748 is Fort Bend County debt, \$334,570,000 is Fort Bend County Toll Road, and \$164,630,000 is Fort Bend Grand Parkway Toll Road.

The Fort Bend County Drainage District’s total debt obligation is \$34,694,672.

Fort Bend County
2025 Proposed Budget

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**FORT BEND COUNTY
2024 TAX RATE SUMMARY
for FY 2025 Budget**

		2024	2023	2022	2021	2020	2019
Net Assessed Value Fort Bend County General		\$122,342,986,255					
	General Fund	0.288000	0.304000	0.326000	0.332000	0.336000	\$0.34350
	OPEB Trust (General Fund)	0.000000	0.000000	0.000000	0.010000	0.010000	\$0.01000
	Road and Bridge Fund	0.015000	0.018500	0.018500	0.018500	0.015000	\$0.01600
<i>Variance from Prior Year</i>	Interest and Sinking Fund	0.109000	0.104000	0.093800	0.077800	0.074876	\$0.07520
<i>-\$0.014500</i>	Total County Rate	<u>0.412000</u>	<u>0.426500</u>	<u>0.438300</u>	<u>0.438300</u>	<u>0.435876</u>	<u>\$0.44470</u>
Net Assessed Value FBC Drainage District		\$121,406,004,680					
	Drainage District Maintenance Fund	0.010000	0.010800	0.010900	0.012000	0.013000	\$0.01350
<i>Variance from Prior Year</i>	Drainage Interest and Sinking Fund	0.000000	0.001600	0.002000	0.002500	0.004331	\$0.00180
<i>-\$0.002400</i>	Total Drainage District Rate	<u>0.010000</u>	<u>0.012400</u>	<u>0.012900</u>	<u>0.014500</u>	<u>0.017331</u>	<u>\$0.01530</u>
	<i>Variance from Prior Year</i>						
TOTAL TAX RATE	<i>-\$0.016900</i>	<u>0.422000</u>	<u>0.438900</u>	<u>0.451200</u>	<u>0.452800</u>	<u>0.453207</u>	<u>\$0.46000</u>

Fort Bend County

Calculation of Net assessed value:	2024 Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
ARB Approved Totals	\$120,214,261,701	100%	\$ 120,214,261,701		
Under ARB Review Totals	\$ 2,660,905,693	80%	\$ 2,128,724,554		
	\$ 122,875,167,394		\$ 122,342,986,255	\$ 491,451,776	\$ 11,928,441

Drainage District

Calculation of Net assessed value:	2024 Preliminary	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
ARB Approved Totals	\$ 119,336,404,762	100%	119,336,404,762		
Under ARB Review Totals	\$ 2,586,999,897	80%	\$ 2,069,599,918		
	\$ 121,923,404,659		\$ 121,406,004,680	\$ 11,837,085	\$ 11,837,085

Rates Calculated on TNT Worksheet	Proposed Tax Rate	No New Revenue		Debt Rate	Voter Approval Rate (VAR)		Proposed Variance	
		Rate (NNR)	Rate (NNR)		Rate (VAR)	Including Unused Increment rate	from VAR w/ Increment	% Increase over NNR
Fort Bend County	\$0.412000	\$0.412145	\$0.109203	\$0.433919	\$0.451376	\$0.423358	-\$0.039376	-0.04%
Drainage District Maintenance Fund	\$0.010000	\$0.011961	\$0.000000	\$0.011316	\$0.011316	\$0.000000	-\$0.001316	-16.39%
TOTAL	\$0.422000							

**FORT BEND COUNTY
PROPOSED FINANCE SUMMARY**

	FORT BEND COUNTY 1	GENERAL FUND FUND-100	JUVENILE PROBATION FUND-150	ROAD & BRIDGE FUND-155	DRAINAGE DISTRICT FUND-160
Unallocated Estimated Fund Balance	\$ 247,216,681	\$ 154,439,162	\$ 2,321,195	\$ 13,394,452	\$ 16,925,208
Designated for CIP Projects	\$ 42,030,730	\$ 41,983,777	\$ 46,953	\$ -	\$ -
Current CIP funds to be used in next 3 years (90%)	\$ 37,827,657	\$ 37,785,399	\$ 42,258	\$ -	\$ -
Total Estimated Beginning Balance	\$ 251,419,754	\$ 158,637,540	\$ 2,325,890	\$ 13,394,452	\$ 16,925,208
Estimated Tax Revenue	\$ 503,288,861	\$ 343,539,105	\$ -	\$ 17,892,662	\$ 11,837,085
Estimated Other Revenue	\$ 167,556,240	\$ 65,739,817	\$ 177,500	\$ 8,779,594	\$ 556,055
Total Estimated Revenue	\$ 670,845,101	\$ 409,278,922	\$ 177,500	\$ 26,672,256	\$ 12,393,140
Adjusted O & M Budget	\$ 731,359,969	\$ 416,178,166	\$ 21,147,000	\$ 31,291,136	\$ 12,313,445
Transfers	\$ 273,000	\$ 20,420,000	\$ (20,147,000)	\$ -	\$ -
Total Budget	\$ 731,632,969	\$ 436,598,166	\$ 1,000,000	\$ 31,291,136	\$ 12,313,445
Change in Fund Balance	\$ (60,787,867)	\$ (27,319,244)	\$ (822,500)	\$ (4,618,880)	\$ 79,695
Estimated Ending Balance	\$ 190,631,887	\$ 131,318,296	\$ 1,503,391	\$ 8,775,572	\$ 17,004,903
EB as a Percentage of Budget	26.1%	30.1%	150.3%	28.0%	138.1%
Net Assessed Value	609,840,968,125.00	\$ 122,342,986,255	\$ -	\$ 122,342,986,255	\$ 121,406,004,680
Tax Rate	0.4220	\$ 0.2880	\$ -	\$ 0.0150	\$ 0.0100

	COUNTY LAW LIBRARY FUND-195	GUS GEORGE LAW ACADEMY FUND-200	HISTORICAL COMMISSION FUND-207	LIBRARY DONATION FUND-215	FORFEITED ASSETS- TASK FORCE FUND-225
Unallocated Estimated Fund Balance	\$ 1,247,951	\$ 519,932	\$ -	\$ 130,480	\$ 950,141
Designated for CIP Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Current CIP funds to be used in next 3 years (90%)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Beginning Balance	\$ 1,247,951	\$ 519,932	\$ -	\$ 130,480	\$ 950,141
Estimated Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Other Revenue	\$ 544,532	\$ 101,576	\$ -	\$ 5,000	\$ 29,226
Total Estimated Revenue	\$ 544,532	\$ 101,576	\$ -	\$ 5,000	\$ 29,226
Adjusted O & M Budget	\$ 681,760	\$ 180,504	\$ -	\$ 113,000	\$ 836,995
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 681,760	\$ 180,504	\$ -	\$ 113,000	\$ 836,995
Change in Fund Balance	\$ (137,228)	\$ (78,928)	\$ -	\$ (108,000)	\$ (807,769)
Estimated Ending Balance	\$ 1,110,723	\$ 441,004	\$ -	\$ 22,480	\$ 142,372
EB as a Percentage of Budget	162.9%	244.3%	#DIV/0!	19.9%	17.0%
Net Assessed Value	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

**FORT BEND COUNTY
PROPOSED FINANCE SUMMARY**

	D. A. FEDERAL ASSET FORFEITURE FUND-255		D.A. BAD CHECK COLL FEES FUND-260		GUS GEORGE MEMORIAL ELECTIONS CONTRACT FUND-265		FUND-300		FORFEITED ASSETS-TASK(FEDERAL) FUND-305	
Unallocated Estimated Fund Balance	\$	56	\$	81,941	\$	4,725	\$	1,089,693	\$	50,000
Designated for CIP Projects	\$	-	\$	-	\$	-	\$	-	\$	-
Current CIP funds to be used in next 3 years (90%)	\$	-	\$	-	\$	-	\$	-	\$	-
Total Estimated Beginning Balance	\$	56	\$	81,941	\$	4,725	\$	1,089,693	\$	50,000
Estimated Tax Revenue	\$	-	\$	-	\$	-	\$	-	\$	-
Estimated Other Revenue	\$	-	\$	25,551	\$	-	\$	750,000	\$	-
Total Estimated Revenue	\$	-	\$	25,551	\$	-	\$	750,000	\$	-
Adjusted O & M Budget	\$	57	\$	366	\$	-	\$	749,772	\$	-
Transfers	\$	-	\$	-	\$	-	\$	-	\$	-
Total Budget	\$	57	\$	366	\$	-	\$	749,772	\$	-
Change in Fund Balance	\$	(57)	\$	25,185	\$	-	\$	228	\$	-
Estimated Ending Balance	\$	(1)	\$	107,126	\$	4,725	\$	1,089,921	\$	50,000
EB as a Percentage of Budget		-1.8%		29269.4%		#DIV/0!		145.4%		#DIV/0!
Net Assessed Value	\$	-	\$	-	\$	-	\$	-	\$	-
Tax Rate	\$	-	\$	-	\$	-	\$	-	\$	-

	SHERIFF F/ASSETS-STATE FUND-310		SHERIFF F/ASSETS-FEDERAL FUND-315		ASSET FORTFEITURE-CONST PCT 2 FUND-320		ASSET FORFEI-STATE-CONST PCT 3 FUND-322		ASSET FORFEI-STATE-CONST PCT 1 FUND-324	
Unallocated Estimated Fund Balance	\$	1,043,578	\$	213,792	\$	24	\$	9,049	\$	7
Designated for CIP Projects	\$	-	\$	-	\$	-	\$	-	\$	-
Current CIP funds to be used in next 3 years (90%)	\$	-	\$	-	\$	-	\$	-	\$	-
Total Estimated Beginning Balance	\$	1,043,578	\$	213,792	\$	24	\$	9,049	\$	7
Estimated Tax Revenue	\$	-	\$	-	\$	-	\$	-	\$	-
Estimated Other Revenue	\$	6,731	\$	300	\$	-	\$	-	\$	-
Total Estimated Revenue	\$	6,731	\$	300	\$	-	\$	-	\$	-
Adjusted O & M Budget	\$	966,145	\$	-	\$	-	\$	-	\$	-
Transfers	\$	-	\$	-	\$	-	\$	-	\$	-
Total Budget	\$	966,145	\$	-	\$	-	\$	-	\$	-
Change in Fund Balance	\$	(959,414)	\$	300	\$	-	\$	-	\$	-
Estimated Ending Balance	\$	84,164	\$	214,092	\$	24	\$	9,049	\$	7
EB as a Percentage of Budget		8.7%		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Net Assessed Value	\$	-	\$	-	\$	-	\$	-	\$	-
Tax Rate	\$	-	\$	-	\$	-	\$	-	\$	-

**FORT BEND COUNTY
PROPOSED FINANCE SUMMARY**

	FIRE MARSHAL STATE FORFEITURE FUND-332	D. A. STATE ASSET FORFEITURE FUND-335	CHILD SUPPORT FEDERAL REIMB FUND-410	DEBT SERVICE FUND-605	DRAINAGE DEBT SERVICE FUND-610
Unallocated Estimated Fund Balance	\$ 709	\$ 1,057,443	\$ 410,171	\$ 31,208,984	\$ 4,429,248
Designated for CIP Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Current CIP funds to be used in next 3 years (90%)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Beginning Balance	\$ 709	\$ 1,057,443	\$ 410,171	\$ 31,208,984	\$ 4,429,248
Estimated Tax Revenue	\$ -	\$ -	\$ -	\$ 130,020,009	\$ -
Estimated Other Revenue	\$ -	\$ 1,500	\$ -	\$ 7,568,498	\$ -
Total Estimated Revenue	\$ -	\$ 1,500	\$ -	\$ 137,588,507	\$ -
Adjusted O & M Budget	\$ -	\$ 304,812	\$ 10,650	\$ 158,148,997	\$ 3,210,200
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ -	\$ 304,812	\$ 10,650	\$ 158,148,997	\$ 3,210,200
Change in Fund Balance	\$ -	\$ (303,312)	\$ (10,650)	\$ (20,560,490)	\$ (3,210,200)
Estimated Ending Balance	\$ 709	\$ 754,131	\$ 399,521	\$ 10,648,494	\$ 1,219,048
EB as a Percentage of Budget	#DIV/0!	247.4%	3751.4%	6.7%	38.0%
Net Assessed Value	\$ -	\$ -	\$ -	\$ 122,342,986,255	\$ 121,406,004,680
Tax Rate	\$ -	\$ -	\$ -	\$ 0.1090	\$ -

	EMPLOYEE BENEFITS FUND-850	OTHER SELF-FUNDED INSURANCE FUND-855
Unallocated Estimated Fund Balance	\$ 4,251,064	\$ 13,437,676
Designated for CIP Projects	\$ -	\$ -
Current CIP funds to be used in next 3 years (90%)	\$ -	\$ -
Total Estimated Beginning Balance	\$ 4,251,064	\$ 13,437,676
Estimated Tax Revenue	\$ -	\$ -
Estimated Other Revenue	\$ 72,684,195	\$ 10,586,165
Total Estimated Revenue	\$ 72,684,195	\$ 10,586,165
Adjusted O & M Budget	\$ 75,637,004	\$ 9,589,960
Transfers	\$ -	\$ -
Total Budget	\$ 75,637,004	\$ 9,589,960
Change in Fund Balance	\$ (2,952,809)	\$ 996,205
Estimated Ending Balance	\$ 1,298,255	\$ 14,433,881
EB as a Percentage of Budget	1.7%	150.5%
Net Assessed Value	\$ -	\$ -
Tax Rate	\$ -	\$ -

**FORT BEND COUNTY
FY2025 PROPOSED BUDGET SUMMARY**

FUND	ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED	% Variance (Proposed-Adopted)
100	100400100 COUNTY JUDGE	\$ 1,179,019	\$ 1,514,997	\$ 1,708,543	12.78%
100	100401100 COMMISSIONER PRECINCT 1	\$ 742,499	\$ 770,988	\$ 836,352	8.48%
100	100401200 COMMISSIONER PRECINCT 2	\$ 865,500	\$ 900,128	\$ 1,053,608	17.05%
100	100401300 COMMISSIONER PRECINCT 3	\$ 727,852	\$ 773,683	\$ 865,271	11.84%
100	100401400 COMMISSIONER PRECINCT 4	\$ 750,705	\$ 955,355	\$ 988,120	3.43%
100	100403100 COUNTY CLERK	\$ 6,195,667	\$ 6,857,556	\$ 7,086,654	3.34%
100	100409100 NON-DEPARTMENTAL	\$ 36,984,319	\$ 19,892,210	\$ 24,920,257	25.28%
100	100410100 RISK MANAGEMENT/INSURANCE	\$ 1,399,476	\$ 1,630,008	\$ 1,746,974	7.18%
100	100411100 ELECTIONS ADMINISTRATOR	\$ 1,102,082	\$ 1,455,345	\$ 1,502,231	3.22%
100	100411102 ELECTIONS SERVICES	\$ 996,255	\$ 2,055,559	\$ 1,528,021	-25.66%
100	100412100 HUMAN RESOURCES	\$ 1,512,688	\$ 2,085,643	\$ 2,444,298	17.20%
100	100412101 EMPLOYMENT YOUTH PROGRAM	\$ -	\$ -	\$ 1,493,481	#DIV/0!
100	100414100 VEHICLE MAINTENANCE	\$ 35,931	\$ 55,318	\$ 64,152	15.97%
100	100416100 RECORDS MANAGEMENT	\$ 503,590	\$ 523,144	\$ 533,596	2.00%
100	100417100 CENTRAL MAILROOM	\$ 978,182	\$ 1,014,188	\$ 1,093,894	7.86%
100	100418100 FACILITIES MGMT & PLANNING	\$ 1,101,567	\$ 1,284,772	\$ 1,062,702	-17.28%
100	100418101 FACILITIES MAINTENANCE	\$ 3,300,890	\$ 4,033,842	\$ 4,186,110	3.77%
100	100418102 FACILITIES OPERATIONS	\$ 5,637,602	\$ 6,153,984	\$ 6,507,426	5.74%
100	100418103 FACILITIES CUSTODIAL	\$ 1,902,024	\$ 2,192,706	\$ 2,319,515	5.78%
100	100418104 JAIL MAINTENANCE	\$ 1,857,842	\$ 2,077,597	\$ 2,198,396	5.81%
100	100418105 INTERDEPARTMENTAL CONSTRUCTION	\$ 1,477,013	\$ 1,573,888	\$ 1,617,690	2.78%
100	100426100 COUNTY COURT AT LAW #1	\$ 1,317,911	\$ 1,008,101	\$ 1,029,678	2.14%
100	100426200 COUNTY COURT AT LAW #2	\$ 1,183,580	\$ 951,150	\$ 975,476	2.56%
100	100426300 COUNTY COURT AT LAW #3	\$ 1,364,209	\$ 991,506	\$ 1,007,400	1.60%
100	100426400 COUNTY COURT AT LAW #4	\$ 1,345,279	\$ 1,009,779	\$ 1,027,921	1.80%
100	100426600 COUNTY COURT AT LAW #5	\$ 1,343,201	\$ 979,415	\$ 988,105	0.89%
100	100426700 COUNTY COURT AT LAW #6	\$ 1,329,766	\$ 973,274	\$ 995,710	2.31%
100	100435100 240TH DISTRICT COURT	\$ 1,629,365	\$ 695,415	\$ 707,511	1.74%
100	100435200 268TH DISTRICT COURT	\$ 1,902,540	\$ 948,753	\$ 914,047	-3.66%
100	100435300 328TH DISTRICT COURT	\$ 814,884	\$ 799,292	\$ 820,937	2.71%
100	100435400 387TH DISTRICT COURT	\$ 836,433	\$ 716,435	\$ 739,308	3.19%
100	100435500 400TH DISTRICT COURT	\$ 1,280,087	\$ 711,262	\$ 724,572	1.87%
100	100435600 434TH DISTRICT COURT	\$ 1,451,447	\$ 792,251	\$ 813,841	2.73%
100	100435700 505TH DISTRICT COURT	\$ 807,962	\$ 818,433	\$ 836,194	2.17%
100	100435800 458TH DISTRICT COURT	\$ 1,577,837	\$ 654,580	\$ 665,156	1.62%
100	100440100 CHILD SUPPORT	\$ 546,115	\$ 558,321	\$ 542,744	-2.79%
100	100450100 DISTRICT CLERK	\$ 6,316,745	\$ 7,157,511	\$ 7,664,024	7.08%
100	100450101 DISTRICT CLERK JURY PAYMENTS	\$ 452,905	\$ 1,032,500	\$ 1,092,000	5.76%

**FORT BEND COUNTY
FY2025 PROPOSED BUDGET SUMMARY**

FUND	ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED	% Variance (Proposed-Adopted)
100	100455100 JUSTICE OF THE PEACE #4	\$ 879,752	\$ 1,068,747	\$ 1,114,071	4.24%
100	100455200 JUSTICE OF THE PEACE PCT1 PL2	\$ 811,075	\$ 899,524	\$ 952,895	5.93%
100	100455300 JUSTICE OF THE PEACE PCT2 PL1	\$ 898,208	\$ 1,018,067	\$ 1,115,949	9.61%
100	100455400 JUSTICE OF THE PEACE PCT1 PL1	\$ 790,286	\$ 867,605	\$ 901,496	3.91%
100	100455500 JUSTICE OF THE PEACE #3	\$ 815,223	\$ 899,612	\$ 926,349	2.97%
100	100455600 JUSTICE OF THE PEACE PCT2 PL2	\$ 542,511	\$ 572,020	\$ 595,651	4.13%
100	100460100 BAIL BOND BOARD	\$ 180,362	\$ 193,125	\$ 198,383	2.72%
100	100475100 COUNTY ATTORNEY	\$ 4,201,315	\$ 5,303,570	\$ 5,435,905	2.50%
100	100480100 DISTRICT ATTORNEY	\$ 18,998,907	\$ 21,970,201	\$ 23,570,105	7.28%
100	100480101 EXPOSE EXCELLENCE YOUTH PROGRAM	\$ -	\$ -	\$ 412,667	#DIV/0!
100	100485100 PUBLIC DEFENDER	\$ 2,871,752	\$ 3,409,653	\$ 3,891,980	14.15%
100	100495100 COUNTY AUDITOR	\$ 3,511,237	\$ 3,878,421	\$ 4,085,823	5.35%
100	100495101 DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 3,630,162	\$ 3,739,067	3.00%
100	100497100 COUNTY TREASURER	\$ 1,930,678	\$ 2,211,217	\$ 2,227,097	0.72%
100	100499100 TAX COLLECTOR/ASSESSOR	\$ 7,226,394	\$ 8,264,602	\$ 9,003,011	8.93%
100	100501100 BUDGET OFFICE	\$ 950,406	\$ 1,156,371	\$ 1,450,846	25.47%
100	100503100 INFORMATION TECHNOLOGY	\$ 18,156,596	\$ 24,751,421	\$ 27,533,712	11.24%
100	100505100 PURCHASING	\$ 1,342,492	\$ 1,459,757	\$ 1,735,754	18.91%
100	100512100 SHERIFF DETENTION OPERATING	\$ 39,577,259	\$ 46,197,950	\$ 50,976,769	10.34%
100	100512101 SHERIFF - BAILIFFS	\$ 4,424,729	\$ 5,313,418	\$ 6,034,755	13.58%
100	100535100 CIVIL SERVICE COMMISSION	\$ 132,393	\$ 203,138	\$ 207,590	2.19%
100	100540100 AMBULANCE-EMS	\$ 22,270,434	\$ 26,177,093	\$ 29,541,453	12.85%
100	100543100 FIRE MARSHAL	\$ 5,545,233	\$ 6,119,466	\$ 6,302,556	2.99%
100	100543101 Fire Marshal-CAT	\$ 284,567	\$ 345,592	\$ 352,214	1.92%
100	100545100 DEPT OF PUBLIC SAFETY	\$ 185,455	\$ 203,267	\$ 208,713	2.68%
100	100545101 DPS - LICENSE & WEIGHT	\$ 14,100	\$ 27,611	\$ 28,559	3.43%
100	100550100 CONSTABLE PCT 4	\$ 2,921,523	\$ 3,105,961	\$ 3,713,060	19.55%
100	100550200 CONSTABLE PCT 2	\$ 2,565,580	\$ 2,885,041	\$ 3,098,930	7.41%
100	100550300 CONSTABLE PCT 1	\$ 2,536,939	\$ 2,655,581	\$ 2,923,302	10.08%
100	100550400 CONSTABLE PCT 3	\$ 1,878,655	\$ 2,061,384	\$ 2,190,946	6.29%
100	100555100 240th 400th DIST CT ASSOC JDG	\$ 347,477	\$ 363,546	\$ 381,552	4.95%
100	100555101 INDIGENT DEFENSE PROGRAM	\$ 370,479	\$ 401,612	\$ 416,249	3.64%
100	100555102 BEHAVIORAL HEALTH SERVICES	\$ 1,204,579	\$ 1,919,834	\$ 2,064,354	7.53%
100	100555103 434th DIST CT ASSOC JDG	\$ 350,612	\$ 364,282	\$ 374,660	2.85%
100	100555104 COURTS ADMINISTRATION	\$ 456,617	\$ 744,118	\$ 745,047	0.12%
100	100555106 ASSOC. COUNTY COURT AT LAW B	\$ 363,090	\$ 385,267	\$ 403,098	4.63%
100	100555107 240th 268th DIST CT ASSOC JDG	\$ 344,435	\$ 361,832	\$ 373,233	3.15%
100	100555108 END Program	\$ 22,497	\$ 22,605	\$ 23,414	3.58%

**FORT BEND COUNTY
FY2025 PROPOSED BUDGET SUMMARY**

FUND	ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED	% Variance (Proposed-Adopted)
100	100555109 458th DISTRICT COURT ASSOCIATE JUDGE	\$ -	\$ -	\$ 348,168	#DIV/0!
100	100555110 240th DISTRICT COURT ASSOCIATE JUDGE	\$ -	\$ -	\$ 346,473	#DIV/0!
100	100555111 MAGISTRATE COURT	\$ -	\$ -	\$ 275,784	#DIV/0!
100	100560100 SHERIFF ENFORCEMENT OPERATING	\$ 47,074,412	\$ 53,932,938	\$ 57,773,093	7.12%
100	100560112 COMMISSARY ADMINISTRATION	\$ 22,128	\$ -	\$ -	#DIV/0!
100	100565200 MEDICAL EXAMINER	\$ 3,986,635	\$ 4,973,114	\$ 5,605,687	12.72%
100	100570100 ADULT PROBATION OPERATING	\$ 168,745	\$ 199,442	\$ 208,139	4.36%
100	100570102 CSR PROGRAM	\$ 348,250	\$ 393,413	\$ 534,714	35.92%
100	100570103 DRUG COURT - COUNTY	\$ 104,213	\$ 112,573	\$ 115,950	3.00%
100	100570104 PRETRIAL BOND PROGRAM	\$ 833,419	\$ 2,195,759	\$ 2,330,855	6.15%
100	100575105 JUVENILE PROB. OPERATING	\$ 18,334,656	\$ 17,452,399	\$ 20,147,000	15.44%
100	100580100 HOMELAND SECURITY AND EMERGENCY MGMT	\$ 976,690	\$ 1,199,446	\$ 1,432,900	19.46%
100	100610100 PUBLIC TRANSPORTATION	\$ 2,531,154	\$ 2,590,195	\$ 2,559,217	-1.20%
100	100622100 ENGINEERING	\$ 3,477,998	\$ 4,081,579	\$ 4,079,788	-0.04%
100	100622101 LANDFILL	\$ 106,605	\$ 187,118	\$ 161,899	-13.48%
100	100622102 RECYCLING CENTER	\$ 426,972	\$ 579,848	\$ 575,605	-0.73%
100	100630100 CLINICAL HEALTH SERVICES	\$ 1,244,684	\$ 1,795,859	\$ 1,967,885	9.58%
100	100630101 CLINICAL HEALTH IMMUNIZATION	\$ 733,190	\$ 786,475	\$ 1,057,827	34.50%
100	100633100 ANIMAL SERVICES	\$ 1,942,971	\$ 2,433,721	\$ 2,615,099	7.45%
100	100635100 HEALTH & HUMAN SERVICES	\$ 1,767,959	\$ 2,489,492	\$ 2,880,679	15.71%
100	100635101 SENIORS CENTER	\$ 562,710	\$ 617,107	\$ 635,469	2.98%
100	100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ 129,463	\$ 309,292	\$ 363,338	17.47%
100	100635103 HHS-EPIDEMIOLOGY	\$ 238,442	\$ 862,760	\$ 919,841	6.62%
100	100638100 ENVIRONMENTAL SERVICES	\$ 2,193,790	\$ 2,705,574	\$ 2,846,676	5.22%
100	100638102 EH - MOSQUITO CONTROL	\$ -	\$ 657,647	\$ 994,309	51.19%
100	100640100 CIHC COORDINATOR-COUNTY	\$ 1,547,444	\$ 2,168,194	\$ 2,235,765	3.12%
100	100643100 COMMUNITY DEVELOPMENT	\$ 50,387	\$ 129,975	\$ 243,636	87.45%
100	100645100 SOCIAL SERVICES	\$ 2,155,508	\$ 2,888,004	\$ 2,877,145	-0.38%
100	100647101 CHILD PROTECTIVE SCVS-COUNTY	\$ 270,871	\$ 273,000	\$ 273,000	0.00%
100	100650100 COUNTY LIBRARY OPERATING	\$ 20,744,246	\$ 23,437,691	\$ 23,939,554	2.14%
100	100655100 FAIRGROUNDS	\$ 903,476	\$ 1,039,904	\$ 1,075,362	3.41%
100	100657100 JONES CREEK RANCH	\$ -	\$ 121,074	\$ -	-100.00%
100	100660100 PARKS DEPARTMENT	\$ 4,300,052	\$ 4,992,545	\$ 6,364,116	27.47%
100	100665100 EXTENSION SERVICE	\$ 982,394	\$ 1,085,205	\$ 1,113,253	2.58%
100	100667100 VETERANS SERVICE	\$ 296,581	\$ 326,521	\$ 339,836	4.08%
100	100670100 ECONOMIC DEVELOPMENT	\$ -	\$ 783,708	\$ 806,973	2.97%
100	100685100 CAPITAL OUTLAY-GENERAL FUND	\$ -	\$ -	\$ -	#DIV/0!
100 Total		\$ 363,110,861	\$ 397,813,134	\$ 436,598,166	9.75%

**FORT BEND COUNTY
FY2025 PROPOSED BUDGET SUMMARY**

FUND	ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED	% Variance (Proposed-Adopted)
150	150575100 JUVENILE PROBATION OPERATING	\$ 9,561,572	\$ 2,230,798	\$ 1,000,000	-55.17%
150	150575101 JUVENILE DETENTION OPERATING	\$ 831,183	\$ -	\$ -	#DIV/0!
150	150575108 JUVENILE TRUANCY OFFICERS	\$ 123,667	\$ 1	\$ -	-100.00%
150 Total		\$ 10,516,422	\$ 2,230,799	\$ 1,000,000	-55.17%
155	155611100 ROAD & BRIDGE	\$ 26,066,806	\$ 30,764,273	\$ 31,291,136	1.71%
155 Total		\$ 26,066,806	\$ 30,764,273	\$ 31,291,136	1.71%
160	160620100 DRAINAGE DISTRICT-COUNTY	\$ 9,874,806	\$ 11,969,891	\$ 12,313,445	2.87%
160 Total		\$ 9,874,806	\$ 11,969,891	\$ 12,313,445	2.87%
195	195585100 COUNTY LAW LIBRARY	\$ 562,908	\$ 634,271	\$ 681,760	7.49%
195 Total		\$ 562,908	\$ 634,271	\$ 681,760	7.49%
200	200560111 GUS GEORGE LAW ENF ACADEMY	\$ 142,826	\$ 169,154	\$ 180,504	6.71%
200 Total		\$ 142,826	\$ 169,154	\$ 180,504	6.71%
207	207409106 HISTORICAL COMMISSION	\$ 3,305	\$ -	\$ -	#DIV/0!
207 Total		\$ 3,305	\$ -	\$ -	#DIV/0!
215	215650101 LIBRARY DONATION	\$ 62,437	\$ 91,000	\$ 113,000	24.18%
215 Total		\$ 62,437	\$ 91,000	\$ 113,000	24.18%
225	225560112 FORFEITED ASSETS-TASK(STATE)	\$ 1,365,765	\$ 293,586	\$ 836,995	185.09%
225 Total		\$ 1,365,765	\$ 293,586	\$ 836,995	185.09%
255	255480101 D. A. FEDERAL ASSET FORFEITURE	\$ 53	\$ 55	\$ 57	3.64%
255 Total		\$ 53	\$ 55	\$ 57	3.64%
260	260480102 D.A. BAD CHECK COLL FEES	\$ 5,466	\$ 355	\$ 366	3.10%
260 Total		\$ 5,466	\$ 355	\$ 366	3.10%
300	300411101 ELECTIONS CONTRACT	\$ 508,793	\$ 749,737	\$ 749,772	0.00%
300 Total		\$ 508,793	\$ 749,737	\$ 749,772	0.00%
305	305560114 FORFEITED ASSETS-TASK(FEDERAL)	\$ 26,150	\$ -	\$ -	#DIV/0!
305 Total		\$ 26,150	\$ -	\$ -	#DIV/0!
310	310560115 SHERIFF F/ASSETS-STATE	\$ 228,372	\$ 396,294	\$ 966,145	143.80%
310 Total		\$ 228,372	\$ 396,294	\$ 966,145	143.80%
315	315560116 SHERIFF F/ASSETS-FEDERAL	\$ 32,250	\$ -	\$ -	#DIV/0!
315 Total		\$ 32,250	\$ -	\$ -	#DIV/0!
320	320550204 ASSET FORTFEITURE-CONST PCT 2	\$ 24	\$ -	\$ -	#DIV/0!
320 Total		\$ 24	\$ -	\$ -	#DIV/0!
335	335480104 D. A. STATE ASSET FORFEITURE	\$ 206,901	\$ 289,910	\$ 304,812	5.14%
335 Total		\$ 206,901	\$ 289,910	\$ 304,812	5.14%
410	410440101 CHILD SUPPORT TITLE IV-D REIMB	\$ 5,000	\$ 7,200	\$ 10,650	47.92%
410 Total		\$ 5,000	\$ 7,200	\$ 10,650	47.92%

**FORT BEND COUNTY
FY2025 PROPOSED BUDGET SUMMARY**

FUND	ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED	% Variance (Proposed-Adopted)
605	605680200 DEBT SERVICE	\$ 3,512,000	\$ -	\$ 4,040,477	#DIV/0!
605	605680255 2014 UNLMTD TAX ROAD REFUNDING	\$ 2,147,150	\$ 2,149,900	\$ 2,146,450	-0.16%
605	605680260 2015A UNLMTD TAX ROAD & RFDG	\$ 4,519,400	\$ 4,526,100	\$ 4,523,100	-0.07%
605	605680265 2015B FACILITIES REFUNDING	\$ 9,106,825	\$ 9,111,900	\$ 9,109,275	-0.03%
605	605680270 2016A UNLMTD TAX ROAD & RFDG	\$ 7,054,300	\$ 7,055,500	\$ 7,058,625	0.04%
605	605680275 2016B FACILITIES & J.C. RFDG.	\$ 8,615,225	\$ 8,621,550	\$ 8,616,800	-0.06%
605	605680280 2017 TAX NOTES (MOBILITY)	\$ 601,820	\$ 605,011	\$ -	-100.00%
605	605680285 2017A TAX ROAD	\$ 5,279,175	\$ 5,280,250	\$ 5,279,625	-0.01%
605	605680290 2017 CERTIFICATES OF OBLIGATIO	\$ 1,171,838	\$ 1,185,893	\$ 1,204,063	1.53%
605	605680295 2017B CO Series - QECB	\$ 572,429	\$ 572,429	\$ 572,430	0.00%
605	605680320 2018 UNLMTD TAX ROAD & RFDG	\$ 4,036,875	\$ 4,037,325	\$ 4,040,825	0.09%
605	605680325 2019 FACILITIES BOND	\$ 2,731,200	\$ 2,734,250	\$ 2,734,625	0.01%
605	605680330 2020 CERTIFICATES OF OBLIGATION	\$ 3,846,500	\$ 3,848,325	\$ 3,841,700	-0.17%
605	605680335 2020 UNLIMITED TAX ROAD	\$ 3,801,675	\$ 3,800,125	\$ 3,803,625	0.09%
605	605680340 2020 GENL OBLIG REFUNDING BOND	\$ 3,767,439	\$ 3,951,514	\$ 3,952,389	0.02%
605	605680345 2020 FBC TAX NOTE	\$ 1,993,396	\$ 1,994,362	\$ 1,994,116	-0.01%
605	605680350 2020A CERTIFICATES OF OBLIG	\$ 1,300,350	\$ 1,302,800	\$ 1,303,425	0.05%
605	605680355 2022 CERTIFICATES OF OBLIG	\$ 2,558,025	\$ 2,557,525	\$ 2,557,900	0.01%
605	605680360 2022 UNLIMITED TAX ROAD	\$ 2,529,250	\$ 2,529,875	\$ 2,532,125	0.09%
605	605680365 TAX NOTE SERIES 2022B PARKS/FRESNO REDEVELOPMENT	\$ 848,750	\$ 5,546,938	\$ 5,544,013	-0.05%
605	605680370 2023 UNLIMITED TAX ROAD	\$ 883,503	\$ 5,361,889	\$ 5,360,138	-0.03%
605	605680371 SHERIFF TRAINING FACILITY	\$ -	\$ -	\$ 6,785,250	#DIV/0!
605	605680375 2023 CERTIFICATE OF OBLIG	\$ 356,514	\$ 2,670,625	\$ 2,674,000	0.13%
605	605680380 2023 TAX ANTICIPATION NOTE	\$ 147,495	\$ 20,645,800	\$ -	-100.00%
605	605680381 TAX ANTICIPATION NOTE 2024	\$ -	\$ 25,002,000	\$ 25,710,000	2.83%
605	605680385 2024 CERTIFICATES OF OBLIG-IT & ELECTION	\$ -	\$ 2,202,000	\$ 2,800,000	27.16%
605	605680386 2025 CERTIFICATES OF OBLIGATIONS	\$ -	\$ -	\$ 1,002,000	#DIV/0!
605	605680390 2024 UNLIMITED TAX ROAD	\$ -	\$ 5,361,888	\$ 9,040,000	68.60%
605	605680391 2025 UNLIMITED TAX ROADS	\$ -	\$ -	\$ 3,002,000	#DIV/0!
605	605680395 2024 CERTIFICATES OF OBLIG-CAPITAL	\$ -	\$ 1,202,000	\$ 10,800,000	798.50%
605	605680396 2025 PARKS BOND	\$ -	\$ -	\$ 2,002,000	#DIV/0!
605	605701000 LEASE-GENERAL ADMIN	\$ 429,880	\$ -	\$ -	#DIV/0!
605	605701010 LEASE GA-BUILDING	\$ 458,369	\$ 263,949	\$ 92,353	-65.01%
605	605701020 LEASE-GA-NWM Cisco	\$ 490,831	\$ 490,832	\$ -	-100.00%
605	605701025 LEASE - NETWORK REFRESH	\$ 1,060,346	\$ 1,060,347	\$ 1,060,346	0.00%
605	605701030 LEASE - STEALTH WATCH SERVER	\$ 164,573	\$ 164,574	\$ -	-100.00%
605	605701035 PITNEY BOWES MAIL EQUIP	\$ 47,221	\$ 45,071	\$ 45,070	0.00%
605	605701040 LEASE-GA-1908 AVE E	\$ 140,672	\$ 50,001	\$ 50,001	0.00%

**FORT BEND COUNTY
FY2025 PROPOSED BUDGET SUMMARY**

FUND	ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED	% Variance (Proposed-Adopted)
605	605701045 LEASE-GA-COMM PCT 3 OFFICE	\$ 125,036	\$ 43,489	\$ -	-100.00%
605	605701050 LEASE-GA-ECON DEVELOPMT OFFICE	\$ -	\$ -	\$ 613,338	#DIV/0!
605	605701055 VXRAIL SERVERS	\$ -	\$ -	\$ 501,588	#DIV/0!
605	605801030 ESRI-GIS ENTERPRISE	\$ -	\$ -	\$ 310,000	#DIV/0!
605	605801035 AXIM-GIS CLOUD SERVICE	\$ -	\$ -	\$ -	#DIV/0!
605	605801040 INFOR-LAWSON	\$ -	\$ -	\$ 481,106	#DIV/0!
605	605801045 APOLLO-CYBER DEFENSE	\$ -	\$ -	\$ 478,312	#DIV/0!
605	605703000 LEASE-AJ-JP 1-2 OFFICE	\$ 52,610	\$ 19,500	\$ -	-100.00%
605	605707010 LEASE-PS-AXON (SO)	\$ 2,387,293	\$ 2,386,813	\$ 2,386,813	0.00%
605	605707020 AXON TASERS #2	\$ 307,950	\$ 208,082	\$ 208,082	0.00%
605	605707030 LEASE-PS-AXON#3(SO)	\$ -	\$ -	\$ 165,598	#DIV/0!
605	605708000 LEASE-PARKS-EPICENTER	\$ 4,401,432	\$ 4,282,850	\$ 4,282,850	0.00%
605	605801000 SBITA-GA-HR Software System	\$ 201,454	\$ 537,168	\$ 723,378	34.67%
605	605801010 SBITA-GA-Microsoft EA	\$ 965,228	\$ 966,243	\$ -	-100.00%
605	605801015 SBITA-GA-Microsoft EA Licensin	\$ 505,407	\$ 505,407	\$ -	-100.00%
605	605801020 SBITA-GA-ECIVIS	\$ 98,500	\$ 98,501	\$ 98,500	0.00%
605	605801025 SBITA-GA-Rapid 7	\$ 301,175	\$ -	\$ -	#DIV/0!
605	605801050 SBITA-GA-CARAHSOFT SERVICE NOW	\$ -	\$ -	\$ 310,186	#DIV/0!
605	605801055 SBITA GA SHE-EA LICENSES	\$ -	\$ -	\$ 1,530,000	#DIV/0!
605	605807000 CENTRAL SQUARE SO JAIL	\$ (244,392)	\$ 780,501	\$ 780,500	0.00%
605 Total		\$ 83,274,719	\$ 145,761,102	\$ 158,148,997	8.50%
610	610680120 DRAINAGE DEBT SERVICE	\$ 202,000	\$ 202,000	\$ -	-100.00%
610	610680205 2020 DRAINAGE BONDS	\$ 1,831,325	\$ 1,830,450	\$ 1,831,200	0.04%
610	610680210 2024 CO DRAINAGE BONDS	\$ -	\$ -	\$ 1,379,000	
610 Total		\$ 2,033,325	\$ 2,032,450	\$ 3,210,200	57.95%
850	850410103 EMPLOYEE BENEFITS	\$ 38,508,302	\$ 71,651,000	\$ 73,796,000	3.00%
850	850410104 EMPLOYEE HEALTH CLINIC	\$ (70,095)	\$ 1,524,094	\$ 1,598,891	4.90%
850	850410107 EMPLOYEE WELLNESS PROGRAM	\$ (136,030)	\$ 253,799	\$ 242,113	-4.60%
850 Total		\$ 38,302,177	\$ 73,428,893	\$ 75,637,004	3.01%
855	855410102 WORKER'S COMPENSATION	\$ 319,206	\$ 1,354,000	\$ 1,354,000	0.00%
855	855410105 UNEMPLOYMENT INSURANCE	\$ (104,904)	\$ 436,800	\$ 436,800	0.00%
855	855410106 PROPERTY/CASUALTY/ LIABILITY	\$ 1,812,925	\$ 7,737,000	\$ 7,799,160	0.80%
855 Total		\$ 2,027,227	\$ 9,527,800	\$ 9,589,960	0.65%
Grand Total		\$ 538,356,593	\$ 676,159,904	\$ 731,632,968	8.20%

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100400100 COUNTY JUDGE SALARIES AND PERSONNEL COST	\$ 1,103,493	\$ 1,422,920	\$ 1,565,685
100400100 COUNTY JUDGE OPERATING AND TRAINING COST	\$ 75,441	\$ 86,877	\$ 137,658
100400100 COUNTY JUDGE INFORMATION AND TECHNOLOGY COST	\$ 84	\$ 5,200	\$ 5,200
100400100 COUNTY JUDGE EXPENSES	\$ 1,179,019	\$ 1,514,997	\$ 1,708,543
100401100 COMMISSIONER PRECINCT 1 SALARIES AND PERSONNEL COST	\$ 708,467	\$ 732,981	\$ 780,312
100401100 COMMISSIONER PRECINCT 1 OPERATING AND TRAINING COST	\$ 31,433	\$ 35,773	\$ 54,765
100401100 COMMISSIONER PRECINCT 1 INFORMATION AND TECHNOLOGY COST	\$ 2,599	\$ 2,234	\$ 1,275
100401100 COMMISSIONER PRECINCT 1 EXPENSES	\$ 742,499	\$ 770,988	\$ 836,352
100401200 COMMISSIONER PRECINCT 2 SALARIES AND PERSONNEL COST	\$ 799,909	\$ 827,648	\$ 999,699
100401200 COMMISSIONER PRECINCT 2 OPERATING AND TRAINING COST	\$ 65,331	\$ 72,480	\$ 53,909
100401200 COMMISSIONER PRECINCT 2 INFORMATION AND TECHNOLOGY COST	\$ 260	\$ -	\$ -
100401200 COMMISSIONER PRECINCT 2 EXPENSES	\$ 865,500	\$ 900,128	\$ 1,053,608
100401300 COMMISSIONER PRECINCT 3 SALARIES AND PERSONNEL COST	\$ 674,906	\$ 724,897	\$ 775,980
100401300 COMMISSIONER PRECINCT 3 OPERATING AND TRAINING COST	\$ 52,739	\$ 47,586	\$ 87,791
100401300 COMMISSIONER PRECINCT 3 INFORMATION AND TECHNOLOGY COST	\$ 207	\$ 1,200	\$ 1,500
100401300 COMMISSIONER PRECINCT 3 EXPENSES	\$ 727,852	\$ 773,683	\$ 865,271
100401400 COMMISSIONER PRECINCT 4 SALARIES AND PERSONNEL COST	\$ 701,667	\$ 892,170	\$ 935,439
100401400 COMMISSIONER PRECINCT 4 OPERATING AND TRAINING COST	\$ 48,734	\$ 56,375	\$ 51,481
100401400 COMMISSIONER PRECINCT 4 INFORMATION AND TECHNOLOGY COST	\$ 305	\$ 6,810	\$ 1,200
100401400 COMMISSIONER PRECINCT 4 EXPENSES	\$ 750,705	\$ 955,355	\$ 988,120
100403100 COUNTY CLERK SALARIES AND PERSONNEL COST	\$ 5,974,786	\$ 6,564,666	\$ 6,719,407
100403100 COUNTY CLERK OPERATING AND TRAINING COST	\$ 206,889	\$ 246,589	\$ 324,329
100403100 COUNTY CLERK INFORMATION AND TECHNOLOGY COST	\$ 13,991	\$ 46,301	\$ 42,917
100403100 COUNTY CLERK EXPENSES	\$ 6,195,667	\$ 6,857,556	\$ 7,086,654
100409100 NON-DEPARTMENTAL SALARIES AND PERSONNEL COST	\$ 3,072	\$ (450,000)	\$ -
100409100 NON-DEPARTMENTAL OPERATING AND TRAINING COST	\$ 36,975,483	\$ 20,334,210	\$ 24,616,257
100409100 NON-DEPARTMENTAL INFORMATION AND TECHNOLOGY COST	\$ 2,723	\$ 8,000	\$ 4,000
100409100 NON-DEPARTMENTAL PRIOR PERIOD CORRECTIONS	\$ 3,041	\$ -	\$ -
100409100 NON-DEPARTMENTAL EXPENSES	\$ 36,984,319	\$ 19,892,210	\$ 24,620,257
100410100 RISK MANAGEMENT/INSURANCE SALARIES AND PERSONNEL COST	\$ 1,252,545	\$ 1,443,826	\$ 1,558,463
100410100 RISK MANAGEMENT/INSURANCE OPERATING AND TRAINING COST	\$ 142,213	\$ 180,781	\$ 188,211
100410100 RISK MANAGEMENT/INSURANCE INFORMATION AND TECHNOLOGY COST	\$ 4,718	\$ 5,400	\$ 300
100410100 RISK MANAGEMENT/INSURANCE EXPENSES	\$ 1,399,476	\$ 1,630,008	\$ 1,746,974
100411100 ELECTIONS ADMINISTRATOR SALARIES AND PERSONNEL COST	\$ 1,051,048	\$ 1,181,071	\$ 1,266,326
100411100 ELECTIONS ADMINISTRATOR OPERATING AND TRAINING COST	\$ 49,413	\$ 274,274	\$ 235,905
100411100 ELECTIONS ADMINISTRATOR INFORMATION AND TECHNOLOGY COST	\$ 1,622	\$ -	\$ -
100411100 ELECTIONS ADMINISTRATOR EXPENSES	\$ 1,102,082	\$ 1,455,345	\$ 1,502,231
100411102 ELECTIONS SERVICES SALARIES AND PERSONNEL COST	\$ 735,975	\$ 1,311,424	\$ 913,552
100411102 ELECTIONS SERVICES OPERATING AND TRAINING COST	\$ 260,279	\$ 649,705	\$ 614,470

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100411102 ELECTIONS SERVICES INFORMATION AND TECHNOLOGY COST	\$ -	\$ 94,430	\$ -
100411102 ELECTIONS SERVICES EXPENSES	\$ 996,255	\$ 2,055,559	\$ 1,528,021
100412100 HUMAN RESOURCES SALARIES AND PERSONNEL COST	\$ 1,372,118	\$ 1,850,232	\$ 1,920,010
100412100 HUMAN RESOURCES OPERATING AND TRAINING COST	\$ 131,859	\$ 235,411	\$ 524,287
100412100 HUMAN RESOURCES INFORMATION AND TECHNOLOGY COST	\$ 8,711	\$ -	\$ -
100412100 HUMAN RESOURCES EXPENSES	\$ 1,512,688	\$ 2,085,643	\$ 2,444,298
100412101 EMPLOYMENT YOUTH PROGRAM SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 1,456,622
100412101 EMPLOYMENT YOUTH PROGRAM OPERATING AND TRAINING COST	\$ -	\$ -	\$ 36,858
100412101 EMPLOYMENT YOUTH PROGRAM EXPENSES	\$ -	\$ -	\$ 1,493,481
100414100 VEHICLE MAINTENANCE SALARIES AND PERSONNEL COST	\$ 1,120,255	\$ 1,251,489	\$ 1,297,707
100414100 VEHICLE MAINTENANCE OPERATING AND TRAINING COST	\$ (1,086,033)	\$ (1,198,751)	\$ (1,236,219)
100414100 VEHICLE MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 1,709	\$ 2,580	\$ 2,665
100414100 VEHICLE MAINTENANCE EXPENSES	\$ 35,931	\$ 55,318	\$ 64,152
100416100 RECORDS MANAGEMENT SALARIES AND PERSONNEL COST	\$ 484,512	\$ 501,996	\$ 511,829
100416100 RECORDS MANAGEMENT OPERATING AND TRAINING COST	\$ 18,465	\$ 21,039	\$ 21,655
100416100 RECORDS MANAGEMENT INFORMATION AND TECHNOLOGY COST	\$ 613	\$ 109	\$ 112
100416100 RECORDS MANAGEMENT EXPENSES	\$ 503,590	\$ 523,144	\$ 533,596
100417100 CENTRAL MAILROOM SALARIES AND PERSONNEL COST	\$ 342,796	\$ 376,896	\$ 386,227
100417100 CENTRAL MAILROOM OPERATING AND TRAINING COST	\$ 635,385	\$ 637,292	\$ 707,667
100417100 CENTRAL MAILROOM EXPENSES	\$ 978,182	\$ 1,014,188	\$ 1,093,894
100418100 FACILITIES MGMT & PLANNING SALARIES AND PERSONNEL COST	\$ 907,628	\$ 943,820	\$ 990,563
100418100 FACILITIES MGMT & PLANNING OPERATING AND TRAINING COST	\$ 193,818	\$ 340,951	\$ 72,139
100418100 FACILITIES MGMT & PLANNING INFORMATION AND TECHNOLOGY COST	\$ 121	\$ -	\$ -
100418100 FACILITIES MGMT & PLANNING EXPENSES	\$ 1,101,567	\$ 1,284,772	\$ 1,062,702
100418101 FACILITIES MAINTENANCE SALARIES AND PERSONNEL COST	\$ 1,555,129	\$ 1,922,809	\$ 1,990,602
100418101 FACILITIES MAINTENANCE OPERATING AND TRAINING COST	\$ 1,737,223	\$ 2,102,553	\$ 2,188,008
100418101 FACILITIES MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 4,790	\$ 8,480	\$ 7,500
100418101 FACILITIES MAINTENANCE CAPITAL ACQUISITIONS	\$ 3,749	\$ -	\$ -
100418101 FACILITIES MAINTENANCE EXPENSES	\$ 3,300,890	\$ 4,033,842	\$ 4,186,110
100418102 FACILITIES OPERATIONS SALARIES AND PERSONNEL COST	\$ 270,835	\$ 279,743	\$ 288,084
100418102 FACILITIES OPERATIONS OPERATING AND TRAINING COST	\$ 5,365,608	\$ 5,874,241	\$ 6,219,342
100418102 FACILITIES OPERATIONS INFORMATION AND TECHNOLOGY COST	\$ 1,159	\$ -	\$ -
100418102 FACILITIES OPERATIONS EXPENSES	\$ 5,637,602	\$ 6,153,984	\$ 6,507,426
100418103 FACILITIES CUSTODIAL SALARIES AND PERSONNEL COST	\$ 765,438	\$ 928,374	\$ 954,381
100418103 FACILITIES CUSTODIAL OPERATING AND TRAINING COST	\$ 1,136,586	\$ 1,264,332	\$ 1,365,134
100418103 FACILITIES CUSTODIAL EXPENSES	\$ 1,902,024	\$ 2,192,706	\$ 2,319,515
100418104 JAIL MAINTENANCE SALARIES AND PERSONNEL COST	\$ 886,368	\$ 915,855	\$ 978,103
100418104 JAIL MAINTENANCE OPERATING AND TRAINING COST	\$ 967,608	\$ 1,147,961	\$ 1,205,471

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100418104 JAIL MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 3,866	\$ 13,781	\$ 14,822
100418104 JAIL MAINTENANCE EXPENSES	\$ 1,857,842	\$ 2,077,597	\$ 2,198,396
100418105 INTERDEPARTMENTAL CONSTRUCTION SALARIES AND PERSONNEL COST	\$ 1,325,362	\$ 1,443,556	\$ 1,475,125
100418105 INTERDEPARTMENTAL CONSTRUCTION OPERATING AND TRAINING COST	\$ 151,551	\$ 130,332	\$ 142,565
100418105 INTERDEPARTMENTAL CONSTRUCTION INFORMATION AND TECHNOLOGY COST	\$ 100	\$ -	\$ -
100418105 INTERDEPARTMENTAL CONSTRUCTION EXPENSES	\$ 1,477,013	\$ 1,573,888	\$ 1,617,690
100426100 COUNTY COURT AT LAW #1 SALARIES AND PERSONNEL COST	\$ 703,436	\$ 715,236	\$ 737,171
100426100 COUNTY COURT AT LAW #1 OPERATING AND TRAINING COST	\$ 614,475	\$ 292,864	\$ 292,507
100426100 COUNTY COURT AT LAW #1 EXPENSES	\$ 1,317,911	\$ 1,008,101	\$ 1,029,678
100426200 COUNTY COURT AT LAW #2 SALARIES AND PERSONNEL COST	\$ 671,317	\$ 680,923	\$ 696,911
100426200 COUNTY COURT AT LAW #2 OPERATING AND TRAINING COST	\$ 512,159	\$ 270,228	\$ 278,566
100426200 COUNTY COURT AT LAW #2 INFORMATION AND TECHNOLOGY COST	\$ 104	\$ -	\$ -
100426200 COUNTY COURT AT LAW #2 EXPENSES	\$ 1,183,580	\$ 951,150	\$ 975,476
100426300 COUNTY COURT AT LAW #3 SALARIES AND PERSONNEL COST	\$ 672,765	\$ 705,236	\$ 724,599
100426300 COUNTY COURT AT LAW #3 OPERATING AND TRAINING COST	\$ 690,856	\$ 280,072	\$ 282,801
100426300 COUNTY COURT AT LAW #3 INFORMATION AND TECHNOLOGY COST	\$ 588	\$ 6,197	\$ -
100426300 COUNTY COURT AT LAW #3 EXPENSES	\$ 1,364,209	\$ 991,506	\$ 1,007,400
100426400 COUNTY COURT AT LAW #4 SALARIES AND PERSONNEL COST	\$ 699,555	\$ 709,484	\$ 724,686
100426400 COUNTY COURT AT LAW #4 OPERATING AND TRAINING COST	\$ 639,452	\$ 300,295	\$ 303,235
100426400 COUNTY COURT AT LAW #4 INFORMATION AND TECHNOLOGY COST	\$ 6,272	\$ -	\$ -
100426400 COUNTY COURT AT LAW #4 EXPENSES	\$ 1,345,279	\$ 1,009,779	\$ 1,027,921
100426600 COUNTY COURT AT LAW #5 SALARIES AND PERSONNEL COST	\$ 686,239	\$ 704,332	\$ 719,259
100426600 COUNTY COURT AT LAW #5 OPERATING AND TRAINING COST	\$ 656,962	\$ 274,933	\$ 268,745
100426600 COUNTY COURT AT LAW #5 INFORMATION AND TECHNOLOGY COST	\$ -	\$ 150	\$ 100
100426600 COUNTY COURT AT LAW #5 EXPENSES	\$ 1,343,201	\$ 979,415	\$ 988,105
100426700 COUNTY COURT AT LAW #6 SALARIES AND PERSONNEL COST	\$ 675,622	\$ 669,343	\$ 682,642
100426700 COUNTY COURT AT LAW #6 OPERATING AND TRAINING COST	\$ 654,144	\$ 303,931	\$ 313,069
100426700 COUNTY COURT AT LAW #6 EXPENSES	\$ 1,329,766	\$ 973,274	\$ 995,710
100435100 240TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 329,238	\$ 331,788	\$ 345,128
100435100 240TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,300,101	\$ 363,627	\$ 362,383
100435100 240TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 26	\$ -	\$ -
100435100 240TH DISTRICT COURT EXPENSES	\$ 1,629,365	\$ 695,415	\$ 707,511
100435200 268TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 324,934	\$ 336,308	\$ 345,722
100435200 268TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,577,606	\$ 611,945	\$ 568,325
100435200 268TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ 500	\$ -
100435200 268TH DISTRICT COURT EXPENSES	\$ 1,902,540	\$ 948,753	\$ 914,047
100435300 328TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 558,009	\$ 556,363	\$ 573,152
100435300 328TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 256,875	\$ 242,929	\$ 247,785
100435300 328TH DISTRICT COURT EXPENSES	\$ 814,884	\$ 799,292	\$ 820,937

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100435400 387TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 526,531	\$ 549,922	\$ 570,688
100435400 387TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 309,902	\$ 166,513	\$ 168,620
100435400 387TH DISTRICT COURT EXPENSES	\$ 836,433	\$ 716,435	\$ 739,308
100435500 400TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 331,161	\$ 338,113	\$ 347,622
100435500 400TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 947,163	\$ 373,149	\$ 371,994
100435500 400TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 1,763	\$ -	\$ 4,956
100435500 400TH DISTRICT COURT EXPENSES	\$ 1,280,087	\$ 711,262	\$ 724,572
100435600 434TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 319,681	\$ 336,891	\$ 346,218
100435600 434TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,131,766	\$ 455,360	\$ 462,303
100435600 434TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 5,320
100435600 434TH DISTRICT COURT EXPENSES	\$ 1,451,447	\$ 792,251	\$ 813,841
100435700 505TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 524,986	\$ 553,737	\$ 570,561
100435700 505TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 282,975	\$ 264,196	\$ 265,333
100435700 505TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ 500	\$ 300
100435700 505TH DISTRICT COURT EXPENSES	\$ 807,962	\$ 818,433	\$ 836,194
100435800 458TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 313,747	\$ 336,950	\$ 346,372
100435800 458TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,259,319	\$ 317,630	\$ 318,783
100435800 458TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 4,770	\$ -	\$ -
100435800 458TH DISTRICT COURT EXPENSES	\$ 1,577,837	\$ 654,580	\$ 665,156
100440100 CHILD SUPPORT SALARIES AND PERSONNEL COST	\$ 525,595	\$ 538,225	\$ 522,926
100440100 CHILD SUPPORT OPERATING AND TRAINING COST	\$ 20,520	\$ 20,096	\$ 19,818
100440100 CHILD SUPPORT EXPENSES	\$ 546,115	\$ 558,321	\$ 542,744
100450100 DISTRICT CLERK SALARIES AND PERSONNEL COST	\$ 5,999,138	\$ 6,796,258	\$ 7,301,428
100450100 DISTRICT CLERK OPERATING AND TRAINING COST	\$ 301,374	\$ 361,253	\$ 362,596
100450100 DISTRICT CLERK INFORMATION AND TECHNOLOGY COST	\$ 16,233	\$ -	\$ -
100450100 DISTRICT CLERK EXPENSES	\$ 6,316,745	\$ 7,157,511	\$ 7,664,024
100450101 DISTRICT CLERK JURY PAYMENTS OPERATING AND TRAINING COST	\$ 452,905	\$ 1,032,500	\$ 1,092,000
100450101 DISTRICT CLERK JURY PAYMENTS EXPENSES	\$ 452,905	\$ 1,032,500	\$ 1,092,000
100455100 JUSTICE OF THE PEACE #4 SALARIES AND PERSONNEL COST	\$ 846,849	\$ 1,025,049	\$ 1,070,353
100455100 JUSTICE OF THE PEACE #4 OPERATING AND TRAINING COST	\$ 32,903	\$ 43,698	\$ 43,717
100455100 JUSTICE OF THE PEACE #4 EXPENSES	\$ 879,752	\$ 1,068,747	\$ 1,114,071
100455200 JUSTICE OF THE PEACE PCT1 PL2 SALARIES AND PERSONNEL COST	\$ 771,961	\$ 862,968	\$ 912,452
100455200 JUSTICE OF THE PEACE PCT1 PL2 OPERATING AND TRAINING COST	\$ 38,398	\$ 36,200	\$ 40,443
100455200 JUSTICE OF THE PEACE PCT1 PL2 INFORMATION AND TECHNOLOGY COST	\$ 715	\$ 355	\$ -
100455200 JUSTICE OF THE PEACE PCT1 PL2 EXPENSES	\$ 811,075	\$ 899,524	\$ 952,895
100455300 JUSTICE OF THE PEACE PCT2 PL1 SALARIES AND PERSONNEL COST	\$ 866,603	\$ 971,237	\$ 1,067,255
100455300 JUSTICE OF THE PEACE PCT2 PL1 OPERATING AND TRAINING COST	\$ 31,115	\$ 46,830	\$ 48,694
100455300 JUSTICE OF THE PEACE PCT2 PL1 INFORMATION AND TECHNOLOGY COST	\$ 490	\$ -	\$ -
100455300 JUSTICE OF THE PEACE PCT2 PL1 EXPENSES	\$ 898,208	\$ 1,018,067	\$ 1,115,949

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100455400 JUSTICE OF THE PEACE PCT1 PL1 SALARIES AND PERSONNEL COST	\$ 765,735	\$ 837,494	\$ 871,885
100455400 JUSTICE OF THE PEACE PCT1 PL1 OPERATING AND TRAINING COST	\$ 24,551	\$ 30,111	\$ 29,611
100455400 JUSTICE OF THE PEACE PCT1 PL1 EXPENSES	\$ 790,286	\$ 867,605	\$ 901,496
100455500 JUSTICE OF THE PEACE #3 SALARIES AND PERSONNEL COST	\$ 783,705	\$ 862,760	\$ 888,589
100455500 JUSTICE OF THE PEACE #3 OPERATING AND TRAINING COST	\$ 31,518	\$ 36,853	\$ 37,759
100455500 JUSTICE OF THE PEACE #3 EXPENSES	\$ 815,223	\$ 899,612	\$ 926,349
100455600 JUSTICE OF THE PEACE PCT2 PL2 SALARIES AND PERSONNEL COST	\$ 486,340	\$ 537,511	\$ 568,540
100455600 JUSTICE OF THE PEACE PCT2 PL2 OPERATING AND TRAINING COST	\$ 31,701	\$ 26,727	\$ 27,110
100455600 JUSTICE OF THE PEACE PCT2 PL2 INFORMATION AND TECHNOLOGY COST	\$ 24,470	\$ 7,783	\$ -
100455600 JUSTICE OF THE PEACE PCT2 PL2 EXPENSES	\$ 542,511	\$ 572,020	\$ 595,651
100460100 BAIL BOND BOARD SALARIES AND PERSONNEL COST	\$ 167,304	\$ 174,829	\$ 179,964
100460100 BAIL BOND BOARD OPERATING AND TRAINING COST	\$ 12,958	\$ 18,296	\$ 18,418
100460100 BAIL BOND BOARD INFORMATION AND TECHNOLOGY COST	\$ 100	\$ -	\$ -
100460100 BAIL BOND BOARD EXPENSES	\$ 180,362	\$ 193,125	\$ 198,383
100475100 COUNTY ATTORNEY SALARIES AND PERSONNEL COST	\$ 3,925,871	\$ 4,987,454	\$ 5,138,772
100475100 COUNTY ATTORNEY OPERATING AND TRAINING COST	\$ 274,667	\$ 303,259	\$ 289,296
100475100 COUNTY ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 777	\$ 12,857	\$ 7,837
100475100 COUNTY ATTORNEY EXPENSES	\$ 4,201,315	\$ 5,303,570	\$ 5,435,905
100480100 DISTRICT ATTORNEY SALARIES AND PERSONNEL COST	\$ 17,628,172	\$ 20,338,371	\$ 21,780,689
100480100 DISTRICT ATTORNEY OPERATING AND TRAINING COST	\$ 1,341,254	\$ 1,599,249	\$ 1,771,195
100480100 DISTRICT ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 29,481	\$ 32,580	\$ 18,221
100480100 DISTRICT ATTORNEY EXPENSES	\$ 18,998,907	\$ 21,970,201	\$ 23,570,105
100480101 EXPOSE EXCELLENCE YOUTH PROGRAM SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 243,667
100480101 EXPOSE EXCELLENCE YOUTH PROGRAM EXPENSES	\$ -	\$ -	\$ 412,667
100485100 PUBLIC DEFENDER SALARIES AND PERSONNEL COST	\$ 2,635,922	\$ 3,294,671	\$ 3,722,803
100485100 PUBLIC DEFENDER OPERATING AND TRAINING COST	\$ 234,667	\$ 108,868	\$ 125,417
100485100 PUBLIC DEFENDER INFORMATION AND TECHNOLOGY COST	\$ 1,163	\$ 6,115	\$ 43,760
100485100 PUBLIC DEFENDER EXPENSES	\$ 2,871,752	\$ 3,409,653	\$ 3,891,980
100495100 COUNTY AUDITOR SALARIES AND PERSONNEL COST	\$ 3,424,718	\$ 3,774,110	\$ 3,975,937
100495100 COUNTY AUDITOR OPERATING AND TRAINING COST	\$ 83,574	\$ 101,106	\$ 107,106
100495100 COUNTY AUDITOR INFORMATION AND TECHNOLOGY COST	\$ 2,945	\$ 3,205	\$ 2,780
100495100 COUNTY AUDITOR EXPENSES	\$ 3,511,237	\$ 3,878,421	\$ 4,085,823
100495101 DISTRICT JUDGES FEES/SERVICES OPERATING AND TRAINING COST	\$ -	\$ 3,630,162	\$ 3,739,067
100495101 DISTRICT JUDGES FEES/SERVICES EXPENSES	\$ -	\$ 3,630,162	\$ 3,739,067
100497100 COUNTY TREASURER SALARIES AND PERSONNEL COST	\$ 1,249,806	\$ 1,447,246	\$ 1,463,272
100497100 COUNTY TREASURER OPERATING AND TRAINING COST	\$ 679,413	\$ 749,970	\$ 761,825
100497100 COUNTY TREASURER INFORMATION AND TECHNOLOGY COST	\$ 1,460	\$ 14,000	\$ 2,000
100497100 COUNTY TREASURER EXPENSES	\$ 1,930,678	\$ 2,211,217	\$ 2,227,097

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100499100 TAX COLLECTOR/ASSESSOR SALARIES AND PERSONNEL COST	\$ 6,178,944	\$ 6,983,441	\$ 7,547,051
100499100 TAX COLLECTOR/ASSESSOR OPERATING AND TRAINING COST	\$ 1,046,827	\$ 1,259,860	\$ 1,441,219
100499100 TAX COLLECTOR/ASSESSOR INFORMATION AND TECHNOLOGY COST	\$ 623	\$ 21,300	\$ 14,740
100499100 TAX COLLECTOR/ASSESSOR EXPENSES	\$ 7,226,394	\$ 8,264,602	\$ 9,003,011
100501100 BUDGET OFFICE SALARIES AND PERSONNEL COST	\$ 908,025	\$ 951,248	\$ 1,146,363
100501100 BUDGET OFFICE OPERATING AND TRAINING COST	\$ 38,193	\$ 203,642	\$ 302,449
100501100 BUDGET OFFICE INFORMATION AND TECHNOLOGY COST	\$ 4,187	\$ 1,482	\$ 2,035
100501100 BUDGET OFFICE EXPENSES	\$ 950,406	\$ 1,156,371	\$ 1,450,846
100503100 INFORMATION TECHNOLOGY SALARIES AND PERSONNEL COST	\$ 8,466,809	\$ 11,479,123	\$ 12,452,769
100503100 INFORMATION TECHNOLOGY OPERATING AND TRAINING COST	\$ 8,422,525	\$ 12,507,824	\$ 14,467,239
100503100 INFORMATION TECHNOLOGY INFORMATION AND TECHNOLOGY COST	\$ 1,267,262	\$ 764,474	\$ 613,703
100503100 INFORMATION TECHNOLOGY EXPENSES	\$ 18,156,596	\$ 24,751,421	\$ 27,533,712
100505100 PURCHASING SALARIES AND PERSONNEL COST	\$ 1,284,316	\$ 1,401,352	\$ 1,587,577
100505100 PURCHASING OPERATING AND TRAINING COST	\$ 54,377	\$ 58,406	\$ 143,942
100505100 PURCHASING INFORMATION AND TECHNOLOGY COST	\$ 3,800	\$ -	\$ 4,236
100505100 PURCHASING EXPENSES	\$ 1,342,492	\$ 1,459,757	\$ 1,735,754
100512100 SHERIFF DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 30,498,452	\$ 33,416,898	\$ 36,653,409
100512100 SHERIFF DETENTION OPERATING OPERATING AND TRAINING COST	\$ 9,063,074	\$ 12,764,086	\$ 14,306,196
100512100 SHERIFF DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 15,732	\$ 16,967	\$ 17,164
100512100 SHERIFF DETENTION OPERATING EXPENSES	\$ 39,577,259	\$ 46,197,950	\$ 50,976,769
100512101 SHERIFF - BAILIFFS SALARIES AND PERSONNEL COST	\$ 4,308,030	\$ 5,121,325	\$ 5,799,061
100512101 SHERIFF - BAILIFFS OPERATING AND TRAINING COST	\$ 116,670	\$ 188,093	\$ 231,453
100512101 SHERIFF - BAILIFFS INFORMATION AND TECHNOLOGY COST	\$ 29	\$ 4,000	\$ 4,242
100512101 SHERIFF - BAILIFFS EXPENSES	\$ 4,424,729	\$ 5,313,418	\$ 6,034,755
100535100 CIVIL SERVICE COMMISSION SALARIES AND PERSONNEL COST	\$ 106,980	\$ 110,668	\$ 114,034
100535100 CIVIL SERVICE COMMISSION OPERATING AND TRAINING COST	\$ 21,518	\$ 92,469	\$ 93,556
100535100 CIVIL SERVICE COMMISSION INFORMATION AND TECHNOLOGY COST	\$ 3,896	\$ -	\$ -
100535100 CIVIL SERVICE COMMISSION EXPENSES	\$ 132,393	\$ 203,138	\$ 207,590
100540100 AMBULANCE-EMS SALARIES AND PERSONNEL COST	\$ 19,141,022	\$ 22,119,079	\$ 25,789,128
100540100 AMBULANCE-EMS OPERATING AND TRAINING COST	\$ 3,124,205	\$ 3,329,616	\$ 3,700,124
100540100 AMBULANCE-EMS INFORMATION AND TECHNOLOGY COST	\$ 5,207	\$ 10,998	\$ 7,200
100540100 AMBULANCE-EMS CAPITAL ACQUISITIONS	\$ -	\$ 717,400	\$ 45,000
100540100 AMBULANCE-EMS EXPENSES	\$ 22,270,434	\$ 26,177,093	\$ 29,541,453
100543100 FIRE MARSHAL SALARIES AND PERSONNEL COST	\$ 3,968,980	\$ 4,805,056	\$ 5,045,768
100543100 FIRE MARSHAL OPERATING AND TRAINING COST	\$ 1,511,929	\$ 1,287,210	\$ 1,251,994
100543100 FIRE MARSHAL INFORMATION AND TECHNOLOGY COST	\$ 64,325	\$ 27,200	\$ 4,794
100543100 FIRE MARSHAL EXPENSES	\$ 5,545,233	\$ 6,119,466	\$ 6,302,556

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100543101 Fire Marshal-CAT SALARIES AND PERSONNEL COST	\$ 278,503	\$ 330,544	\$ 336,868
100543101 Fire Marshal-CAT OPERATING AND TRAINING COST	\$ 6,063	\$ 15,049	\$ 15,346
100543101 Fire Marshal-CAT EXPENSES	\$ 284,567	\$ 345,592	\$ 352,214
100545100 DEPT OF PUBLIC SAFETY SALARIES AND PERSONNEL COST	\$ 166,505	\$ 165,625	\$ 170,482
100545100 DEPT OF PUBLIC SAFETY OPERATING AND TRAINING COST	\$ 18,556	\$ 36,602	\$ 37,232
100545100 DEPT OF PUBLIC SAFETY INFORMATION AND TECHNOLOGY COST	\$ 393	\$ 1,040	\$ 1,000
100545100 DEPT OF PUBLIC SAFETY EXPENSES	\$ 185,455	\$ 203,267	\$ 208,713
100545101 DPS - LICENSE & WEIGHT SALARIES AND PERSONNEL COST	\$ 10,611	\$ 19,829	\$ 20,539
100545101 DPS - LICENSE & WEIGHT OPERATING AND TRAINING COST	\$ 3,125	\$ 4,812	\$ 6,920
100545101 DPS - LICENSE & WEIGHT INFORMATION AND TECHNOLOGY COST	\$ 364	\$ 2,970	\$ 1,100
100545101 DPS - LICENSE & WEIGHT EXPENSES	\$ 14,100	\$ 27,611	\$ 28,559
100550100 CONSTABLE PCT 4 SALARIES AND PERSONNEL COST	\$ 2,690,150	\$ 2,857,518	\$ 3,367,775
100550100 CONSTABLE PCT 4 OPERATING AND TRAINING COST	\$ 228,990	\$ 244,043	\$ 342,786
100550100 CONSTABLE PCT 4 INFORMATION AND TECHNOLOGY COST	\$ 2,383	\$ 4,400	\$ 2,500
100550100 CONSTABLE PCT 4 CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100550100 CONSTABLE PCT 4 EXPENSES	\$ 2,921,523	\$ 3,105,961	\$ 3,713,060
100550200 CONSTABLE PCT 2 SALARIES AND PERSONNEL COST	\$ 2,311,173	\$ 2,601,291	\$ 2,770,569
100550200 CONSTABLE PCT 2 OPERATING AND TRAINING COST	\$ 250,543	\$ 272,366	\$ 319,344
100550200 CONSTABLE PCT 2 INFORMATION AND TECHNOLOGY COST	\$ 3,864	\$ 11,384	\$ 9,017
100550200 CONSTABLE PCT 2 EXPENSES	\$ 2,565,580	\$ 2,885,041	\$ 3,098,930
100550300 CONSTABLE PCT 1 SALARIES AND PERSONNEL COST	\$ 2,184,666	\$ 2,299,255	\$ 2,502,417
100550300 CONSTABLE PCT 1 OPERATING AND TRAINING COST	\$ 352,164	\$ 356,326	\$ 420,885
100550300 CONSTABLE PCT 1 INFORMATION AND TECHNOLOGY COST	\$ 109	\$ -	\$ -
100550300 CONSTABLE PCT 1 EXPENSES	\$ 2,536,939	\$ 2,655,581	\$ 2,923,302
100550400 CONSTABLE PCT 3 SALARIES AND PERSONNEL COST	\$ 1,592,160	\$ 1,771,835	\$ 1,881,870
100550400 CONSTABLE PCT 3 OPERATING AND TRAINING COST	\$ 283,506	\$ 286,355	\$ 307,376
100550400 CONSTABLE PCT 3 INFORMATION AND TECHNOLOGY COST	\$ 2,989	\$ 3,194	\$ 1,700
100550400 CONSTABLE PCT 3 EXPENSES	\$ 1,878,655	\$ 2,061,384	\$ 2,190,946
100555100 400th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 329,782	\$ 343,838	\$ 355,130
100555100 400th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 17,566	\$ 19,709	\$ 21,465
100555100 400th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 129	\$ -	\$ 4,956
100555100 400th DIST CT ASSOC JDG EXPENSES	\$ 347,477	\$ 363,546	\$ 381,552
100555101 INDIGENT DEFENSE PROGRAM SALARIES AND PERSONNEL COST	\$ 326,037	\$ 346,774	\$ 357,355
100555101 INDIGENT DEFENSE PROGRAM OPERATING AND TRAINING COST	\$ 44,443	\$ 54,838	\$ 57,544
100555101 INDIGENT DEFENSE PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 1,350
100555101 INDIGENT DEFENSE PROGRAM EXPENSES	\$ 370,479	\$ 401,612	\$ 416,249
100555102 BEHAVIORAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 1,143,973	\$ 1,848,762	\$ 1,990,983
100555102 BEHAVIORAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 58,642	\$ 69,391	\$ 72,171
100555102 BEHAVIORAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ 1,964	\$ 1,680	\$ 1,200
100555102 BEHAVIORAL HEALTH SERVICES EXPENSES	\$ 1,204,579	\$ 1,919,834	\$ 2,064,354

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100555103 434th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 322,233	\$ 343,027	\$ 354,278
100555103 434th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 28,379	\$ 21,255	\$ 20,383
100555103 434th DIST CT ASSOC JDG EXPENSES	\$ 350,612	\$ 364,282	\$ 374,660
100555104 COURTS ADMINISTRATION SALARIES AND PERSONNEL COST	\$ 327,297	\$ 502,814	\$ 511,387
100555104 COURTS ADMINISTRATION OPERATING AND TRAINING COST	\$ 124,059	\$ 238,120	\$ 233,411
100555104 COURTS ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ 5,261	\$ 3,184	\$ 250
100555104 COURTS ADMINISTRATION EXPENSES	\$ 456,617	\$ 744,118	\$ 745,047
100555106 ASSOC. COUNTY COURT AT LAW B SALARIES AND PERSONNEL COST	\$ 348,832	\$ 364,351	\$ 382,573
100555106 ASSOC. COUNTY COURT AT LAW B OPERATING AND TRAINING COST	\$ 14,257	\$ 20,916	\$ 20,525
100555106 ASSOC. COUNTY COURT AT LAW B EXPENSES	\$ 363,090	\$ 385,267	\$ 403,098
100555107 268th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 329,234	\$ 342,877	\$ 355,156
100555107 268th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 14,701	\$ 18,456	\$ 17,978
100555107 268th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 500	\$ 500	\$ 100
100555107 268th DIST CT ASSOC JDG EXPENSES	\$ 344,435	\$ 361,832	\$ 373,233
100555108 END Program SALARIES AND PERSONNEL COST	\$ 21,921	\$ 21,608	\$ 22,382
100555108 END Program OPERATING AND TRAINING COST	\$ 576	\$ 997	\$ 1,032
100555108 END Program EXPENSES	\$ 22,497	\$ 22,605	\$ 23,414
100555109 458th DISTRICT COURT ASSOCIATE JUDGE SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 335,183
100555109 458th DISTRICT COURT ASSOCIATE JUDGE OPERATING AND TRAINING COST	\$ -	\$ -	\$ 12,985
100555109 458th DISTRICT COURT ASSOCIATE JUDGE EXPENSES	\$ -	\$ -	\$ 348,168
100555110 240th DISTRICT COURT ASSOCIATE JUDGE SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 333,527
100555110 240th DISTRICT COURT ASSOCIATE JUDGE OPERATING AND TRAINING COST	\$ -	\$ -	\$ 12,946
100555110 240th DISTRICT COURT ASSOCIATE JUDGE EXPENSES	\$ -	\$ -	\$ 346,473
100555111 MAGISTRATE COURT SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 258,528
100555111 MAGISTRATE COURT OPERATING AND TRAINING COST	\$ -	\$ -	\$ 12,446
100555111 MAGISTRATE COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 4,810
100555111 MAGISTRATE COURT EXPENSES	\$ -	\$ -	\$ 275,784
100560100 SHERIFF ENFORCEMENT OPERATING SALARIES AND PERSONNEL COST	\$ 41,907,524	\$ 47,654,386	\$ 50,745,052
100560100 SHERIFF ENFORCEMENT OPERATING OPERATING AND TRAINING COST	\$ 4,935,868	\$ 6,111,317	\$ 6,857,066
100560100 SHERIFF ENFORCEMENT OPERATING INFORMATION AND TECHNOLOGY COST	\$ 165,205	\$ 167,236	\$ 170,975
100560100 SHERIFF ENFORCEMENT OPERATING CAPITAL ACQUISITIONS	\$ 65,815	\$ -	\$ -
100560100 SHERIFF ENFORCEMENT OPERATING EXPENSES	\$ 47,074,412	\$ 53,932,938	\$ 57,773,093
100560112 COMMISSARY ADMINISTRATION OPERATING AND TRAINING COST	\$ 21,346	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ 782	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION EXPENSES	\$ 22,128	\$ -	\$ -
100565200 MEDICAL EXAMINER SALARIES AND PERSONNEL COST	\$ 3,361,335	\$ 4,112,298	\$ 4,556,243
100565200 MEDICAL EXAMINER OPERATING AND TRAINING COST	\$ 614,061	\$ 836,921	\$ 934,201
100565200 MEDICAL EXAMINER INFORMATION AND TECHNOLOGY COST	\$ 11,239	\$ 23,895	\$ 22,094
100565200 MEDICAL EXAMINER CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 93,150
100565200 MEDICAL EXAMINER EXPENSES	\$ 3,986,635	\$ 4,973,114	\$ 5,605,687

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100570100 ADULT PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 91,389	\$ 100,957	\$ 106,620
100570100 ADULT PROBATION OPERATING OPERATING AND TRAINING COST	\$ 77,150	\$ 98,041	\$ 101,062
100570100 ADULT PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 206	\$ 444	\$ 457
100570100 ADULT PROBATION OPERATING EXPENSES	\$ 168,745	\$ 199,442	\$ 208,139
100570102 CSR PROGRAM SALARIES AND PERSONNEL COST	\$ 324,538	\$ 358,338	\$ 502,038
100570102 CSR PROGRAM OPERATING AND TRAINING COST	\$ 23,712	\$ 35,074	\$ 32,676
100570102 CSR PROGRAM EXPENSES	\$ 348,250	\$ 393,413	\$ 534,714
100570103 DRUG COURT - COUNTY OPERATING AND TRAINING COST	\$ 104,213	\$ 112,573	\$ 115,950
100570103 DRUG COURT - COUNTY EXPENSES	\$ 104,213	\$ 112,573	\$ 115,950
100570104 PRETRIAL BOND PROGRAM SALARIES AND PERSONNEL COST	\$ 667,240	\$ 1,761,898	\$ 1,863,297
100570104 PRETRIAL BOND PROGRAM OPERATING AND TRAINING COST	\$ 166,179	\$ 433,861	\$ 465,929
100570104 PRETRIAL BOND PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 1,630
100570104 PRETRIAL BOND PROGRAM EXPENSES	\$ 833,419	\$ 2,195,759	\$ 2,330,855
100575105 JUVENILE PROB. OPERATING OPERATING AND TRAINING COST	\$ 18,334,656	\$ 17,452,399	\$ 20,147,000
100575105 JUVENILE PROB. OPERATING EXPENSES	\$ 18,334,656	\$ 17,452,399	\$ 20,147,000
100580100 HOMELAND SECURITY AND EMERGENCY MGMT SALARIES AND PERSONNEL COS	\$ 782,732	\$ 1,009,282	\$ 1,183,070
100580100 HOMELAND SECURITY AND EMERGENCY MGMT OPERATING AND TRAINING COS	\$ 186,264	\$ 175,163	\$ 237,630
100580100 HOMELAND SECURITY AND EMERGENCY MGMT INFORMATION AND TECHNOLOG	\$ 7,693	\$ 15,000	\$ 12,200
100580100 HOMELAND SECURITY AND EMERGENCY MGMT EXPENSES	\$ 976,690	\$ 1,199,446	\$ 1,432,900
100610100 PUBLIC TRANSPORTATION OPERATING AND TRAINING COST	\$ 2,515,700	\$ 2,584,581	\$ 2,553,435
100610100 PUBLIC TRANSPORTATION INFORMATION AND TECHNOLOGY COST	\$ 4,869	\$ 5,614	\$ 5,782
100610100 PUBLIC TRANSPORTATION CAPITAL ACQUISITIONS	\$ 10,585	\$ -	\$ -
100610100 PUBLIC TRANSPORTATION EXPENSES	\$ 2,531,154	\$ 2,590,195	\$ 2,559,217
100622100 ENGINEERING SALARIES AND PERSONNEL COST	\$ 3,217,209	\$ 3,605,879	\$ 3,760,721
100622100 ENGINEERING OPERATING AND TRAINING COST	\$ 252,646	\$ 464,865	\$ 303,007
100622100 ENGINEERING INFORMATION AND TECHNOLOGY COST	\$ 8,144	\$ 10,835	\$ 16,060
100622100 ENGINEERING EXPENSES	\$ 3,477,998	\$ 4,081,579	\$ 4,079,788
100622101 LANDFILL SALARIES AND PERSONNEL COST	\$ 41,285	\$ 57,503	\$ 60,015
100622101 LANDFILL OPERATING AND TRAINING COST	\$ 65,320	\$ 129,614	\$ 101,885
100622101 LANDFILL EXPENSES	\$ 106,605	\$ 187,118	\$ 161,899
100622102 RECYCLING CENTER SALARIES AND PERSONNEL COST	\$ 297,536	\$ 359,076	\$ 368,386
100622102 RECYCLING CENTER OPERATING AND TRAINING COST	\$ 129,436	\$ 220,772	\$ 207,219
100622102 RECYCLING CENTER EXPENSES	\$ 426,972	\$ 579,848	\$ 575,605
100630100 CLINICAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 1,083,950	\$ 1,568,676	\$ 1,777,257
100630100 CLINICAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 160,734	\$ 216,922	\$ 189,027
100630100 CLINICAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ -	\$ 10,261	\$ 1,600
100630100 CLINICAL HEALTH SERVICES EXPENSES	\$ 1,244,684	\$ 1,795,859	\$ 1,967,885
100630101 CLINICAL HEALTH IMMUNIZATION SALARIES AND PERSONNEL COST	\$ 689,973	\$ 739,470	\$ 986,267
100630101 CLINICAL HEALTH IMMUNIZATION OPERATING AND TRAINING COST	\$ 38,770	\$ 46,905	\$ 68,660

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100630101 CLINICAL HEALTH IMMUNIZATION INFORMATION AND TECHNOLOGY COST	\$ 4,448	\$ 100	\$ 2,900
100630101 CLINICAL HEALTH IMMUNIZATION EXPENSES	\$ 733,190	\$ 786,475	\$ 1,057,827
100633100 ANIMAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,573,138	\$ 2,024,961	\$ 2,073,983
100633100 ANIMAL SERVICES OPERATING AND TRAINING COST	\$ 364,933	\$ 357,580	\$ 540,917
100633100 ANIMAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 4,900	\$ 1,680	\$ 200
100633100 ANIMAL SERVICES CAPITAL ACQUISITIONS	\$ -	\$ 49,500	\$ -
100633100 ANIMAL SERVICES EXPENSES	\$ 1,942,971	\$ 2,433,721	\$ 2,615,099
100635100 HEALTH & HUMAN SERVICES SALARIES AND PERSONNEL COST	\$ 1,531,584	\$ 2,393,295	\$ 2,742,042
100635100 HEALTH & HUMAN SERVICES OPERATING AND TRAINING COST	\$ 232,533	\$ 92,513	\$ 137,141
100635100 HEALTH & HUMAN SERVICES INFORMATION AND TECHNOLOGY COST	\$ 3,843	\$ 3,685	\$ 1,496
100635100 HEALTH & HUMAN SERVICES EXPENSES	\$ 1,767,959	\$ 2,489,492	\$ 2,880,679
100635101 SENIORS CENTER SALARIES AND PERSONNEL COST	\$ 455,808	\$ 483,137	\$ 502,242
100635101 SENIORS CENTER OPERATING AND TRAINING COST	\$ 106,903	\$ 133,970	\$ 133,227
100635101 SENIORS CENTER EXPENSES	\$ 562,710	\$ 617,107	\$ 635,469
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS SALARIES AND PERSONNEL COST	\$ 124,931	\$ 299,187	\$ 351,281
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS OPERATING AND TRAINING COST	\$ 4,532	\$ 8,605	\$ 11,707
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS INFORMATION AND TECHNOLOGY COST	\$ -	\$ 1,500	\$ 350
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS EXPENSES	\$ 129,463	\$ 309,292	\$ 363,338
100635103 HHS-EPIDEMIOLOGY SALARIES AND PERSONNEL COST	\$ 223,945	\$ 821,607	\$ 857,194
100635103 HHS-EPIDEMIOLOGY OPERATING AND TRAINING COST	\$ 14,498	\$ 41,053	\$ 44,433
100635103 HHS-EPIDEMIOLOGY INFORMATION AND TECHNOLOGY COST	\$ -	\$ 100	\$ 18,214
100635103 HHS-EPIDEMIOLOGY EXPENSES	\$ 238,442	\$ 862,760	\$ 919,841
100638100 ENVIRONMENTAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,985,042	\$ 2,400,570	\$ 2,549,573
100638100 ENVIRONMENTAL SERVICES OPERATING AND TRAINING COST	\$ 190,601	\$ 276,265	\$ 285,375
100638100 ENVIRONMENTAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 18,147	\$ 28,739	\$ 11,728
100638100 ENVIRONMENTAL SERVICES EXPENSES	\$ 2,193,790	\$ 2,705,574	\$ 2,846,676
100638102 EH - MOSQUITO CONTROL SALARIES AND PERSONNEL COST	\$ -	\$ 220,508	\$ 559,783
100638102 EH - MOSQUITO CONTROL OPERATING AND TRAINING COST	\$ -	\$ 426,195	\$ 424,518
100638102 EH - MOSQUITO CONTROL INFORMATION AND TECHNOLOGY COST	\$ -	\$ 10,944	\$ 10,008
100638102 EH - MOSQUITO CONTROL EXPENSES	\$ -	\$ 657,647	\$ 994,309
100640100 CIHC COORDINATOR-COUNTY SALARIES AND PERSONNEL COST	\$ 783,644	\$ 833,103	\$ 858,920
100640100 CIHC COORDINATOR-COUNTY OPERATING AND TRAINING COST	\$ 734,822	\$ 1,335,091	\$ 1,376,845
100640100 CIHC COORDINATOR-COUNTY INFORMATION AND TECHNOLOGY COST	\$ 28,979	\$ -	\$ -
100640100 CIHC COORDINATOR-COUNTY EXPENSES	\$ 1,547,444	\$ 2,168,194	\$ 2,235,765
100643100 COMMUNITY DEVELOPMENT SALARIES AND PERSONNEL COST	\$ -	\$ 76,039	\$ 188,089
100643100 COMMUNITY DEVELOPMENT OPERATING AND TRAINING COST	\$ 50,387	\$ 53,936	\$ 55,547
100643100 COMMUNITY DEVELOPMENT EXPENSES	\$ 50,387	\$ 129,975	\$ 243,636
100645100 SOCIAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,549,960	\$ 1,788,492	\$ 1,902,040
100645100 SOCIAL SERVICES OPERATING AND TRAINING COST	\$ 604,238	\$ 1,098,312	\$ 968,999

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100645100 SOCIAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 1,310	\$ 1,200	\$ 6,106
100645100 SOCIAL SERVICES EXPENSES	\$ 2,155,508	\$ 2,888,004	\$ 2,877,145
100647101 CHILD PROTECTIVE SCVS-COUNTY OPERATING AND TRAINING COST	\$ 270,871	\$ 273,000	\$ 273,000
100647101 CHILD PROTECTIVE SCVS-COUNTY EXPENSES	\$ 270,871	\$ 273,000	\$ 273,000
100650100 COUNTY LIBRARY OPERATING SALARIES AND PERSONNEL COST	\$ 16,947,646	\$ 19,008,989	\$ 19,398,377
100650100 COUNTY LIBRARY OPERATING OPERATING AND TRAINING COST	\$ 3,717,353	\$ 4,349,626	\$ 4,459,731
100650100 COUNTY LIBRARY OPERATING INFORMATION AND TECHNOLOGY COST	\$ 79,247	\$ 79,075	\$ 81,447
100650100 COUNTY LIBRARY OPERATING EXPENSES	\$ 20,744,246	\$ 23,437,691	\$ 23,939,554
100655100 FAIRGROUNDS SALARIES AND PERSONNEL COST	\$ 709,176	\$ 821,362	\$ 859,583
100655100 FAIRGROUNDS OPERATING AND TRAINING COST	\$ 194,109	\$ 218,542	\$ 215,779
100655100 FAIRGROUNDS INFORMATION AND TECHNOLOGY COST	\$ 192	\$ -	\$ -
100655100 FAIRGROUNDS EXPENSES	\$ 903,476	\$ 1,039,904	\$ 1,075,362
100657100 JONES CREEK RANCH SALARIES AND PERSONNEL COST	\$ -	\$ 119,087	\$ -
100657100 JONES CREEK RANCH OPERATING AND TRAINING COST	\$ -	\$ 1,987	\$ -
100657100 JONES CREEK RANCH EXPENSES	\$ -	\$ 121,074	\$ -
100660100 PARKS DEPARTMENT SALARIES AND PERSONNEL COST	\$ 2,965,603	\$ 3,168,709	\$ 3,891,551
100660100 PARKS DEPARTMENT OPERATING AND TRAINING COST	\$ 1,327,557	\$ 1,813,156	\$ 2,457,189
100660100 PARKS DEPARTMENT INFORMATION AND TECHNOLOGY COST	\$ 6,892	\$ 10,680	\$ 15,375
100660100 PARKS DEPARTMENT EXPENSES	\$ 4,300,052	\$ 4,992,545	\$ 6,364,116
100665100 EXTENSION SERVICE SALARIES AND PERSONNEL COST	\$ 595,246	\$ 673,625	\$ 694,330
100665100 EXTENSION SERVICE OPERATING AND TRAINING COST	\$ 386,980	\$ 411,380	\$ 418,564
100665100 EXTENSION SERVICE INFORMATION AND TECHNOLOGY COST	\$ 167	\$ 200	\$ 360
100665100 EXTENSION SERVICE EXPENSES	\$ 982,394	\$ 1,085,205	\$ 1,113,253
100667100 VETERANS SERVICE SALARIES AND PERSONNEL COST	\$ 283,923	\$ 308,241	\$ 323,024
100667100 VETERANS SERVICE OPERATING AND TRAINING COST	\$ 10,007	\$ 18,280	\$ 16,812
100667100 VETERANS SERVICE INFORMATION AND TECHNOLOGY COST	\$ 2,652	\$ -	\$ -
100667100 VETERANS SERVICE EXPENSES	\$ 296,581	\$ 326,521	\$ 339,836
100670100 ECONOMIC DEVELOPMENT SALARIES AND PERSONNEL COST	\$ -	\$ 651,676	\$ 659,612
100670100 ECONOMIC DEVELOPMENT OPERATING AND TRAINING COST	\$ -	\$ 129,332	\$ 136,931
100670100 ECONOMIC DEVELOPMENT INFORMATION AND TECHNOLOGY COST	\$ -	\$ 2,700	\$ 10,430
100670100 ECONOMIC DEVELOPMENT EXPENSES	\$ -	\$ 783,708	\$ 806,973
100685100 CAPITAL OUTLAY-GENERAL FUND SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
100685100 CAPITAL OUTLAY-GENERAL FUND EXPENSES	\$ -	\$ -	\$ -
150575100 JUVENILE PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 8,154,968	\$ 8,890,728	\$ 9,436,856
150575100 JUVENILE PROBATION OPERATING OPERATING AND TRAINING COST	\$ 1,392,949	\$ (6,659,930)	\$ (8,436,856)
150575100 JUVENILE PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 13,656	\$ -	\$ -
150575100 JUVENILE PROBATION OPERATING EXPENSES	\$ 9,561,572	\$ 2,230,798	\$ 1,000,000
150575101 JUVENILE DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 7,937,955	\$ 8,352,642	\$ 8,850,017
150575101 JUVENILE DETENTION OPERATING OPERATING AND TRAINING COST	\$ (7,203,578)	\$ (8,352,642)	\$ (8,891,176)
150575101 JUVENILE DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 53,801	\$ -	\$ -

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
150575101 JUVENILE DETENTION OPERATING CAPITAL ACQUISITIONS	\$ 44,985	\$ -	\$ 41,160
150575101 JUVENILE DETENTION OPERATING PRIOR PERIOD CORRECTIONS	\$ (1,980)	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING EXPENSES	\$ 831,183	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS SALARIES AND PERSONNEL COST	\$ 598,728	\$ 632,412	\$ 652,421
150575108 JUVENILE TRUANCY OFFICERS OPERATING AND TRAINING COST	\$ (475,061)	\$ (632,411)	\$ (652,421)
150575108 JUVENILE TRUANCY OFFICERS EXPENSES	\$ 123,667	\$ 1	\$ -
155611100 ROAD & BRIDGE SALARIES AND PERSONNEL COST	\$ 11,306,731	\$ 12,924,112	\$ 13,448,536
155611100 ROAD & BRIDGE OPERATING AND TRAINING COST	\$ 14,733,751	\$ 17,823,561	\$ 17,732,652
155611100 ROAD & BRIDGE INFORMATION AND TECHNOLOGY COST	\$ 26,324	\$ 16,600	\$ 16,931
155611100 ROAD & BRIDGE CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 93,018
155611100 ROAD & BRIDGE EXPENSES	\$ 26,066,806	\$ 30,764,273	\$ 31,291,136
160620100 DRAINAGE DISTRICT-COUNTY SALARIES AND PERSONNEL COST	\$ 7,011,610	\$ 7,810,060	\$ 8,197,968
160620100 DRAINAGE DISTRICT-COUNTY OPERATING AND TRAINING COST	\$ 2,857,444	\$ 4,155,631	\$ 4,019,089
160620100 DRAINAGE DISTRICT-COUNTY INFORMATION AND TECHNOLOGY COST	\$ 5,752	\$ 4,200	\$ 6,388
160620100 DRAINAGE DISTRICT-COUNTY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 90,000
160620100 DRAINAGE DISTRICT-COUNTY EXPENSES	\$ 9,874,806	\$ 11,969,891	\$ 12,313,445
195585100 COUNTY LAW LIBRARY SALARIES AND PERSONNEL COST	\$ 269,886	\$ 305,526	\$ 320,492
195585100 COUNTY LAW LIBRARY OPERATING AND TRAINING COST	\$ 283,616	\$ 322,745	\$ 355,768
195585100 COUNTY LAW LIBRARY INFORMATION AND TECHNOLOGY COST	\$ 9,407	\$ 6,000	\$ 5,500
195585100 COUNTY LAW LIBRARY EXPENSES	\$ 562,908	\$ 634,271	\$ 681,760
200560111 GUS GEORGE LAW ENF ACADEMY SALARIES AND PERSONNEL COST	\$ 2,895	\$ -	\$ -
200560111 GUS GEORGE LAW ENF ACADEMY OPERATING AND TRAINING COST	\$ 134,905	\$ 166,654	\$ 178,004
200560111 GUS GEORGE LAW ENF ACADEMY INFORMATION AND TECHNOLOGY COST	\$ 5,026	\$ 2,500	\$ 2,500
200560111 GUS GEORGE LAW ENF ACADEMY EXPENSES	\$ 142,826	\$ 169,154	\$ 180,504
207409106 HISTORICAL COMMISSION OPERATING AND TRAINING COST	\$ 2,945	\$ -	\$ -
207409106 HISTORICAL COMMISSION INFORMATION AND TECHNOLOGY COST	\$ 360	\$ -	\$ -
207409106 HISTORICAL COMMISSION EXPENSES	\$ 3,305	\$ -	\$ -
215650101 LIBRARY DONATION OPERATING AND TRAINING COST	\$ 60,437	\$ 89,000	\$ 111,000
215650101 LIBRARY DONATION INFORMATION AND TECHNOLOGY COST	\$ 2,000	\$ 2,000	\$ 2,000
215650101 LIBRARY DONATION EXPENSES	\$ 62,437	\$ 91,000	\$ 113,000
225560112 FORFEITED ASSETS-TASK(STATE) SALARIES AND PERSONNEL COST	\$ 55,406	\$ -	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) OPERATING AND TRAINING COST	\$ 1,110,454	\$ 276,236	\$ 232,961
225560112 FORFEITED ASSETS-TASK(STATE) INFORMATION AND TECHNOLOGY COST	\$ 21,432	\$ 17,350	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) CAPITAL ACQUISITIONS	\$ 178,473	\$ -	\$ 604,034
225560112 FORFEITED ASSETS-TASK(STATE) EXPENSES	\$ 1,365,765	\$ 293,586	\$ 836,995
255480101 D. A. FEDERAL ASSET FORFEITURE OPERATING AND TRAINING COST	\$ 53	\$ 55	\$ 57
255480101 D. A. FEDERAL ASSET FORFEITURE EXPENSES	\$ 53	\$ 55	\$ 57
260480102 D.A. BAD CHECK COLL FEES OPERATING AND TRAINING COST	\$ 5,466	\$ 355	\$ 366
260480102 D.A. BAD CHECK COLL FEES EXPENSES	\$ 5,466	\$ 355	\$ 366

FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
300411101 ELECTIONS CONTRACT SALARIES AND PERSONNEL COST	\$ 264,700	\$ 526,410	\$ 497,731
300411101 ELECTIONS CONTRACT OPERATING AND TRAINING COST	\$ 240,738	\$ 223,327	\$ 252,040
300411101 ELECTIONS CONTRACT INFORMATION AND TECHNOLOGY COST	\$ 3,355	\$ -	\$ -
300411101 ELECTIONS CONTRACT EXPENSES	\$ 508,793	\$ 749,737	\$ 749,772
305560114 FORFEITED ASSETS-TASK(FEDERAL) OPERATING AND TRAINING COST	\$ 11,950	\$ -	\$ -
305560114 FORFEITED ASSETS-TASK(FEDERAL) INFORMATION AND TECHNOLOGY COST	\$ 14,200	\$ -	\$ -
305560114 FORFEITED ASSETS-TASK(FEDERAL) EXPENSES	\$ 26,150	\$ -	\$ -
310560115 SHERIFF F/ASSETS-STATE OPERATING AND TRAINING COST	\$ 228,372	\$ 216,294	\$ 816,887
310560115 SHERIFF F/ASSETS-STATE INFORMATION AND TECHNOLOGY COST	\$ -	\$ 30,000	\$ 30,000
310560115 SHERIFF F/ASSETS-STATE CAPITAL ACQUISITIONS	\$ -	\$ 150,000	\$ 119,258
310560115 SHERIFF F/ASSETS-STATE EXPENSES	\$ 228,372	\$ 396,294	\$ 966,145
315560116 SHERIFF F/ASSETS-FEDERAL OPERATING AND TRAINING COST	\$ 32,250	\$ -	\$ -
315560116 SHERIFF F/ASSETS-FEDERAL EXPENSES	\$ 32,250	\$ -	\$ -
320550204 ASSET FORTFEITURE-CONST PCT 2 OPERATING AND TRAINING COST	\$ 24	\$ -	\$ -
320550204 ASSET FORTFEITURE-CONST PCT 2 EXPENSES	\$ 24	\$ -	\$ -
335480104 D. A. STATE ASSET FORFEITURE SALARIES AND PERSONNEL COST	\$ 7,195	\$ 24,350	\$ 24,252
335480104 D. A. STATE ASSET FORFEITURE OPERATING AND TRAINING COST	\$ 146,768	\$ 245,560	\$ 260,560
335480104 D. A. STATE ASSET FORFEITURE INFORMATION AND TECHNOLOGY COST	\$ 52,938	\$ 20,000	\$ 20,000
335480104 D. A. STATE ASSET FORFEITURE EXPENSES	\$ 206,901	\$ 289,910	\$ 304,812
410440101 CHILD SUPPORT TITLE IV-D REIMB OPERATING AND TRAINING COST	\$ 5,000	\$ 7,200	\$ 7,200
410440101 CHILD SUPPORT TITLE IV-D REIMB INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 3,450
410440101 CHILD SUPPORT TITLE IV-D REIMB EXPENSES	\$ 5,000	\$ 7,200	\$ 10,650
605680200 DEBT SERVICE OPERATING AND TRAINING COST	\$ 3,512,000	\$ -	\$ 4,040,477
605680200 DEBT SERVICE EXPENSES	\$ 3,512,000	\$ -	\$ 4,040,477
605680255 2014 UNLMTD TAX ROAD REFUNDING OPERATING AND TRAINING COST	\$ 2,147,150	\$ 2,149,900	\$ 2,146,450
605680255 2014 UNLMTD TAX ROAD REFUNDING EXPENSES	\$ 2,147,150	\$ 2,149,900	\$ 2,146,450
605680260 2015A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 4,519,400	\$ 4,526,100	\$ 4,523,100
605680260 2015A UNLMTD TAX ROAD & RFDG EXPENSES	\$ 4,519,400	\$ 4,526,100	\$ 4,523,100
605680265 2015B FACILITIES REFUNDING OPERATING AND TRAINING COST	\$ 9,106,825	\$ 9,111,900	\$ 9,109,275
605680265 2015B FACILITIES REFUNDING EXPENSES	\$ 9,106,825	\$ 9,111,900	\$ 9,109,275
605680270 2016A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 7,054,300	\$ 7,055,500	\$ 7,058,625
605680270 2016A UNLMTD TAX ROAD & RFDG EXPENSES	\$ 7,054,300	\$ 7,055,500	\$ 7,058,625
605680275 2016B FACILITIES & J.C. RFDG. OPERATING AND TRAINING COST	\$ 8,615,225	\$ 8,621,550	\$ 8,616,800
605680275 2016B FACILITIES & J.C. RFDG. EXPENSES	\$ 8,615,225	\$ 8,621,550	\$ 8,616,800
605680280 2017 TAX NOTES (MOBILITY) OPERATING AND TRAINING COST	\$ 601,820	\$ 605,011	\$ -
605680280 2017 TAX NOTES (MOBILITY) EXPENSES	\$ 601,820	\$ 605,011	\$ -
605680285 2017A TAX ROAD OPERATING AND TRAINING COST	\$ 5,279,175	\$ 5,280,250	\$ 5,279,625
605680285 2017A TAX ROAD EXPENSES	\$ 5,279,175	\$ 5,280,250	\$ 5,279,625
605680290 2017 CERTIFICATES OF OBLIGATIO OPERATING AND TRAINING COST	\$ 1,171,838	\$ 1,185,893	\$ 1,204,063
605680290 2017 CERTIFICATES OF OBLIGATIO EXPENSES	\$ 1,171,838	\$ 1,185,893	\$ 1,204,063

**FORT BEND COUNTY
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ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
605680295 2017B CO Series - QECB OPERATING AND TRAINING COST	\$ 572,429	\$ 572,429	\$ 572,430
605680295 2017B CO Series - QECB EXPENSES	\$ 572,429	\$ 572,429	\$ 572,430
605680320 2018 UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 4,036,875	\$ 4,037,325	\$ 4,040,825
605680320 2018 UNLMTD TAX ROAD & RFDG EXPENSES	\$ 4,036,875	\$ 4,037,325	\$ 4,040,825
605680325 2019 FACILITIES BOND OPERATING AND TRAINING COST	\$ 2,731,200	\$ 2,734,250	\$ 2,734,625
605680325 2019 FACILITIES BOND EXPENSES	\$ 2,731,200	\$ 2,734,250	\$ 2,734,625
605680330 2020 CERTIFICATES OF OBLIGATION OPERATING AND TRAINING COST	\$ 3,846,500	\$ 3,848,325	\$ 3,841,700
605680330 2020 CERTIFICATES OF OBLIGATION EXPENSES	\$ 3,846,500	\$ 3,848,325	\$ 3,841,700
605680335 2020 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 3,801,675	\$ 3,800,125	\$ 3,803,625
605680335 2020 UNLIMITED TAX ROAD EXPENSES	\$ 3,801,675	\$ 3,800,125	\$ 3,803,625
605680340 2020 GENL OBLIG REFUNDING BOND OPERATING AND TRAINING COST	\$ 3,767,439	\$ 3,951,514	\$ 3,952,389
605680340 2020 GENL OBLIG REFUNDING BOND EXPENSES	\$ 3,767,439	\$ 3,951,514	\$ 3,952,389
605680345 2020 FBC TAX NOTE OPERATING AND TRAINING COST	\$ 1,993,396	\$ 1,994,362	\$ 1,994,116
605680345 2020 FBC TAX NOTE EXPENSES	\$ 1,993,396	\$ 1,994,362	\$ 1,994,116
605680350 2020A CERTIFICATES OF OBLIG OPERATING AND TRAINING COST	\$ 1,300,350	\$ 1,302,800	\$ 1,303,425
605680350 2020A CERTIFICATES OF OBLIG EXPENSES	\$ 1,300,350	\$ 1,302,800	\$ 1,303,425
605680355 2022 CERTIFICATES OF OBLIG OPERATING AND TRAINING COST	\$ 2,558,025	\$ 2,557,525	\$ 2,557,900
605680355 2022 CERTIFICATES OF OBLIG EXPENSES	\$ 2,558,025	\$ 2,557,525	\$ 2,557,900
605680360 2022 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 2,529,250	\$ 2,529,875	\$ 2,532,125
605680360 2022 UNLIMITED TAX ROAD EXPENSES	\$ 2,529,250	\$ 2,529,875	\$ 2,532,125
605680365 TAX NOTE SERIES 2022B PARKS/FRESNO REDEVELOPMENT OPERATING AND TR	\$ 848,750	\$ 5,546,938	\$ 5,544,013
605680365 TAX NOTE SERIES 2022B PARKS/FRESNO REDEVELOPMENT EXPENSES	\$ 848,750	\$ 5,546,938	\$ 5,544,013
605680370 2023 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 883,503	\$ 5,361,889	\$ 5,360,138
605680370 2023 UNLIMITED TAX ROAD EXPENSES	\$ 883,503	\$ 5,361,889	\$ 5,360,138
605680371 SHERIFF TRAINING FACILITY OPERATING AND TRAINING COST	\$ -	\$ -	\$ 6,785,250
605680371 SHERIFF TRAINING FACILITY EXPENSES	\$ -	\$ -	\$ 6,785,250
605680375 2023 CERTIFICATE OF OBLIG OPERATING AND TRAINING COST	\$ 356,514	\$ 2,670,625	\$ 2,674,000
605680375 2023 CERTIFICATE OF OBLIG EXPENSES	\$ 356,514	\$ 2,670,625	\$ 2,674,000
605680380 2023 TAX ANTICIPATION NOTE OPERATING AND TRAINING COST	\$ 147,495	\$ 20,645,800	\$ -
605680380 2023 TAX ANTICIPATION NOTE EXPENSES	\$ 147,495	\$ 20,645,800	\$ -
605680381 TAX ANTICIPATION NOTE 2024 OPERATING AND TRAINING COST	\$ -	\$ 25,002,000	\$ 25,710,000
605680381 TAX ANTICIPATION NOTE 2024 EXPENSES	\$ -	\$ 25,002,000	\$ 25,710,000
605680385 2024 CERTIFICATES OF OBLIG-IT & ELECTION OPERATING AND TRAINING COST	\$ -	\$ 2,202,000	\$ 2,800,000
605680385 2024 CERTIFICATES OF OBLIG-IT & ELECTION EXPENSES	\$ -	\$ 2,202,000	\$ 2,800,000
605680386 2025 CERTIFICATES OF OBLIGATIONS OPERATING AND TRAINING COST	\$ -	\$ -	\$ 1,002,000
605680386 2025 CERTIFICATES OF OBLIGATIONS EXPENSES	\$ -	\$ -	\$ 1,002,000
605680390 2024 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ -	\$ 5,361,888	\$ 9,040,000
605680390 2024 UNLIMITED TAX ROAD EXPENSES	\$ -	\$ 5,361,888	\$ 9,040,000
605680391 2025 UNLIMITED TAX ROADS OPERATING AND TRAINING COST	\$ -	\$ -	\$ 3,002,000
605680391 2025 UNLIMITED TAX ROADS EXPENSES	\$ -	\$ -	\$ 3,002,000

**FORT BEND COUNTY
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ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
605680395 2024 CERTIFICATES OF OBLIG-CAPITAL OPERATING AND TRAINING COST	\$ -	\$ 1,202,000	\$ 10,800,000
605680395 2024 CERTIFICATES OF OBLIG-CAPITAL EXPENSES	\$ -	\$ 1,202,000	\$ 10,800,000
605680396 2025 PARKS BOND OPERATING AND TRAINING COST	\$ -	\$ -	\$ 2,002,000
605680396 2025 PARKS BOND EXPENSES	\$ -	\$ -	\$ 2,002,000
605701000 LEASE-GENERAL ADMIN OPERATING AND TRAINING COST	\$ 429,880	\$ -	\$ -
605701000 LEASE-GENERAL ADMIN EXPENSES	\$ 429,880	\$ -	\$ -
605701010 LEASE GA-BUILDING OPERATING AND TRAINING COST	\$ 458,369	\$ 263,949	\$ 92,353
605701010 LEASE GA-BUILDING EXPENSES	\$ 458,369	\$ 263,949	\$ 92,353
605701020 LEASE-GA-NWM Cisco OPERATING AND TRAINING COST	\$ 490,831	\$ 490,832	\$ -
605701020 LEASE-GA-NWM Cisco EXPENSES	\$ 490,831	\$ 490,832	\$ -
605701025 LEASE - NETWORK REFRESH OPERATING AND TRAINING COST	\$ 1,060,346	\$ 1,060,347	\$ 1,060,346
605701025 LEASE - NETWORK REFRESH EXPENSES	\$ 1,060,346	\$ 1,060,347	\$ 1,060,346
605701030 LEASE - STEALTH WATCH SERVER OPERATING AND TRAINING COST	\$ 164,573	\$ 164,574	\$ -
605701030 LEASE - STEALTH WATCH SERVER EXPENSES	\$ 164,573	\$ 164,574	\$ -
605701035 PITNEY BOWES MAIL EQUIP OPERATING AND TRAINING COST	\$ 47,221	\$ 45,071	\$ 45,070
605701035 PITNEY BOWES MAIL EQUIP EXPENSES	\$ 47,221	\$ 45,071	\$ 45,070
605701040 LEASE-GA-1908 AVE E OPERATING AND TRAINING COST	\$ 140,672	\$ 50,001	\$ 50,001
605701040 LEASE-GA-1908 AVE E EXPENSES	\$ 140,672	\$ 50,001	\$ 50,001
605701045 LEASE-GA-COMM PCT 3 OFFICE OPERATING AND TRAINING COST	\$ 125,036	\$ 43,489	\$ -
605701045 LEASE-GA-COMM PCT 3 OFFICE EXPENSES	\$ 125,036	\$ 43,489	\$ -
605701050 LEASE-GA-ECON DEVELOPMT OFFICE OPERATING AND TRAINING COST	\$ -	\$ -	\$ 613,338
605701050 LEASE-GA-ECON DEVELOPMT OFFICE EXPENSES	\$ -	\$ -	\$ 613,338
605701055 VXRAIL SERVERS OPERATING AND TRAINING COST	\$ -	\$ -	\$ 501,588
605701055 VXRAIL SERVERS EXPENSES	\$ -	\$ -	\$ 501,588
605801030 ESRI-GIS ENTERPRISE OPERATING AND TRAINING COST	\$ -	\$ -	\$ 310,000
605801030 ESRI-GIS ENTERPRISE EXPENSES	\$ -	\$ -	\$ 310,000
605801040 INFOR-LAWSON OPERATING AND TRAINING COST	\$ -	\$ -	\$ 481,106
605801040 INFOR-LAWSON EXPENSES	\$ -	\$ -	\$ 481,106
605801045 APOLLO-CYBER DEFENSE OPERATING AND TRAINING COST	\$ -	\$ -	\$ 478,312
605801045 APOLLO-CYBER DEFENSE EXPENSES	\$ -	\$ -	\$ 478,312
605703000 LEASE-AJ-JP 1-2 OFFICE OPERATING AND TRAINING COST	\$ 52,610	\$ 19,500	\$ -
605703000 LEASE-AJ-JP 1-2 OFFICE EXPENSES	\$ 52,610	\$ 19,500	\$ -
605707010 LEASE-PS-AXON (SO) OPERATING AND TRAINING COST	\$ 2,387,293	\$ 2,386,813	\$ 2,386,813
605707010 LEASE-PS-AXON (SO) EXPENSES	\$ 2,387,293	\$ 2,386,813	\$ 2,386,813
605707020 AXON TASERS #2 OPERATING AND TRAINING COST	\$ 307,950	\$ 208,082	\$ 208,082
605707020 AXON TASERS #2 EXPENSES	\$ 307,950	\$ 208,082	\$ 208,082
605707030 LEASE-PS-AXON#3(SO) OPERATING AND TRAINING COST	\$ -	\$ -	\$ 165,598
605707030 LEASE-PS-AXON#3(SO) EXPENSES	\$ -	\$ -	\$ 165,598
605708000 LEASE-PARKS-EPICENTER OPERATING AND TRAINING COST	\$ 4,401,432	\$ 4,282,850	\$ 4,282,850
605708000 LEASE-PARKS-EPICENTER EXPENSES	\$ 4,401,432	\$ 4,282,850	\$ 4,282,850

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
605801000 SBITA-GA-HR Software System OPERATING AND TRAINING COST	\$ 201,454	\$ 537,168	\$ 723,378
605801000 SBITA-GA-HR Software System EXPENSES	\$ 201,454	\$ 537,168	\$ 723,378
605801010 SBITA-GA-Microsoft EA OPERATING AND TRAINING COST	\$ 965,228	\$ 966,243	\$ -
605801010 SBITA-GA-Microsoft EA EXPENSES	\$ 965,228	\$ 966,243	\$ -
605801015 SBITA-GA-Microsoft EA Licensin OPERATING AND TRAINING COST	\$ 505,407	\$ 505,407	\$ -
605801015 SBITA-GA-Microsoft EA Licensin EXPENSES	\$ 505,407	\$ 505,407	\$ -
605801020 SBITA-GA-ECIVIS OPERATING AND TRAINING COST	\$ 98,500	\$ 98,501	\$ 98,500
605801020 SBITA-GA-ECIVIS EXPENSES	\$ 98,500	\$ 98,501	\$ 98,500
605801025 SBITA-GA-Rapid 7 OPERATING AND TRAINING COST	\$ 301,175	\$ -	\$ -
605801025 SBITA-GA-Rapid 7 EXPENSES	\$ 301,175	\$ -	\$ -
605801050 SBITA-GA-CARAHSOFT SERVICE NOW OPERATING AND TRAINING COST	\$ -	\$ -	\$ 310,186
605801050 SBITA-GA-CARAHSOFT SERVICE NOW EXPENSES	\$ -	\$ -	\$ 310,186
605801055 SBITA GA SHE-EA LICENSES OPERATING AND TRAINING COST	\$ -	\$ -	\$ 1,530,000
605801055 SBITA GA SHE-EA LICENSES EXPENSES	\$ -	\$ -	\$ 1,530,000
605807000 CENTRAL SQUARE SO JAIL OPERATING AND TRAINING COST	\$ -	\$ 780,501	\$ 780,500
605807000 CENTRAL SQUARE SO JAIL PRIOR PERIOD CORRECTIONS	\$ (244,392)	\$ -	\$ -
605807000 CENTRAL SQUARE SO JAIL EXPENSES	\$ (244,392)	\$ 780,501	\$ 780,500
610680120 DRAINAGE DEBT SERVICE OPERATING AND TRAINING COST	\$ 202,000	\$ 202,000	\$ -
610680120 DRAINAGE DEBT SERVICE EXPENSES	\$ 202,000	\$ 202,000	\$ -
610680205 2020 DRAINAGE BONDS OPERATING AND TRAINING COST	\$ 1,831,325	\$ 1,830,450	\$ 1,831,200
610680205 2020 DRAINAGE BONDS EXPENSES	\$ 1,831,325	\$ 1,830,450	\$ 1,831,200

**FORT BEND COUNTY
FY 25 PROPOSED BUDGET BY CATEGORY**

ACCOUNTING UNIT	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
610680210 2024 CO DRAINAGE BONDS OPERATING AND TRAINING COST	\$ -	\$ -	\$ 1,379,000
610680210 2024 CO DRAINAGE BONDS EXPENSES	\$ 1,831,325	\$ 1,830,450	\$ 1,379,000
850410103 EMPLOYEE BENEFITS OPERATING AND TRAINING COST	\$ 38,518,340	\$ 71,651,000	\$ 73,796,000
850410103 EMPLOYEE BENEFITS CAPITAL ACQUISITIONS	\$ (10,038)	\$ -	\$ -
850410103 EMPLOYEE BENEFITS EXPENSES	\$ 38,508,302	\$ 71,651,000	\$ 73,796,000
850410104 EMPLOYEE HEALTH CLINIC OPERATING AND TRAINING COST	\$ (111,839)	\$ 1,520,094	\$ 1,598,891
850410104 EMPLOYEE HEALTH CLINIC INFORMATION AND TECHNOLOGY COST	\$ 1,300	\$ 4,000	\$ -
850410104 EMPLOYEE HEALTH CLINIC DEPRECIATION EXPENSE	\$ 40,444	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC EXPENSES	\$ (70,095)	\$ 1,524,094	\$ 1,598,891
850410107 EMPLOYEE WELLNESS PROGRAM OPERATING AND TRAINING COST	\$ (147,550)	\$ 181,500	\$ 158,833
850410107 EMPLOYEE WELLNESS PROGRAM INFORMATION AND TECHNOLOGY COST	\$ 1,482	\$ 72,299	\$ 83,280
850410107 EMPLOYEE WELLNESS PROGRAM CAPITAL ACQUISITIONS	\$ 10,038	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM EXPENSES	\$ (136,030)	\$ 253,799	\$ 242,113
855410102 WORKER'S COMPENSATION OPERATING AND TRAINING COST	\$ 319,206	\$ 1,354,000	\$ 1,354,000
855410102 WORKER'S COMPENSATION EXPENSES	\$ 319,206	\$ 1,354,000	\$ 1,354,000
855410105 UNEMPLOYMENT INSURANCE OPERATING AND TRAINING COST	\$ (104,904)	\$ 436,800	\$ 436,800
855410105 UNEMPLOYMENT INSURANCE EXPENSES	\$ (104,904)	\$ 436,800	\$ 436,800
855410106 PROPERTY/CASUALTY/ LIABILITY OPERATING AND TRAINING COST	\$ 1,707,925	\$ 7,566,500	\$ 7,603,660
855410106 PROPERTY/CASUALTY/ LIABILITY INFORMATION AND TECHNOLOGY COST	\$ 80,000	\$ 5,500	\$ 5,500
855410106 PROPERTY/CASUALTY/ LIABILITY CAPITAL ACQUISITIONS	\$ 25,000	\$ 165,000	\$ 190,000
855410106 PROPERTY/CASUALTY/ LIABILITY EXPENSES	\$ 1,812,925	\$ 7,737,000	\$ 7,799,160
GRAND TOTAL	\$ 538,356,593	\$ 676,159,903	\$ 731,632,968

**FORT BEND COUNTY
FY2025 PROPOSED REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100-GENERAL FUND	100403100-COUNTY CLERK	51140 CONSTABLE PCT. 4	\$ 80,401	\$ 95,094	\$ 81,607
100-GENERAL FUND	100403100-COUNTY CLERK	51150 CONSTABLE PCT. 2	\$ 43,699	\$ 36,764	\$ 44,354
100-GENERAL FUND	100403100-COUNTY CLERK	51160 CONSTABLE PCT. 1	\$ 46,440	\$ 43,288	\$ 47,137
100-GENERAL FUND	100403100-COUNTY CLERK	51170 CONSTABLE PCT. 3	\$ 35,617	\$ 38,741	\$ 36,151
100-GENERAL FUND	100403100-COUNTY CLERK	51180 COUNTY CLERK	\$ 3,692,401	\$ 4,250,000	\$ 3,747,787
100-GENERAL FUND	100403100-COUNTY CLERK	51185 CLERK OF THE COURT ACCOUNT	\$ 203,147	\$ 260,234	\$ 206,194
100-GENERAL FUND	100403100-COUNTY CLERK	51190 COUNTY JUDGE	\$ 8,020	\$ 8,801	\$ 8,140
100-GENERAL FUND	100403100-COUNTY CLERK	51220 COURT COST	\$ 3,326	\$ 2,829	\$ 3,376
100-GENERAL FUND	100403100-COUNTY CLERK	51222 COURT FACILITY FEE FUND	\$ 79,526	\$ 140,760	\$ 80,718
100-GENERAL FUND	100403100-COUNTY CLERK	51223 COURT REPORTER SERVICE FUND	\$ 104,690	\$ 184,153	\$ 106,260
100-GENERAL FUND	100403100-COUNTY CLERK	51225 SPECIALTY COURT -COUNTY	\$ 12,961	\$ 24,826	\$ 13,155
100-GENERAL FUND	100403100-COUNTY CLERK	51230 DISTRICT ATTORNEY	\$ 15,574	\$ 18,292	\$ 15,807
100-GENERAL FUND	100403100-COUNTY CLERK	51235 COUNTY ATTORNEY	\$ -	\$ 214	\$ -
100-GENERAL FUND	100403100-COUNTY CLERK	51245 LANGUAGE ACCESS FUND	\$ (8,781)	\$ 21,114	\$ -
100-GENERAL FUND	100403100-COUNTY CLERK	51250 DISPUTE RESOLUTION	\$ 62,983	\$ 57,728	\$ 63,928
100-GENERAL FUND	100403100-COUNTY CLERK	51255 COURT APPELLATE FEES	\$ 20,994	\$ 20,683	\$ 21,309
100-GENERAL FUND	100403100-COUNTY CLERK	51360 JURY FEES	\$ 637	\$ 1,303	\$ 646
100-GENERAL FUND	100403100-COUNTY CLERK	51365 JURY FEES - COUNTY	\$ 40,410	\$ 71,619	\$ 41,016
100-GENERAL FUND	100403100-COUNTY CLERK	51430 SHERIFF'S DEPARTMENT	\$ 27,458	\$ 25,594	\$ 27,870
100-GENERAL FUND	100403100-COUNTY CLERK	51470 PERMIT FEES	\$ 524,092	\$ 535,305	\$ 719,996
100-GENERAL FUND	100403100-COUNTY CLERK	53000 INTEREST EARNED	\$ 6,249	\$ 4,900	\$ 6,343
100-GENERAL FUND	100403100-COUNTY CLERK	54160 ATTORNEY'S FEES REIMBURSE.	\$ 12,961	\$ 11,002	\$ 13,155
100-GENERAL FUND	100403100-COUNTY CLERK	54240 MISCELLANEOUS REVENUE	\$ 105,617	\$ 101,918	\$ 107,202
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100 PROPERTY TAXES-CURRENT	\$ 309,720,526	\$ 331,842,561	\$ 343,539,105
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200 PROPERTY TAXES-DELINQUENT	\$ 1,277,580	\$ 850,000	\$ 850,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300 PROPERTY TAXES-P & I	\$ 1,446,363	\$ 1,241,745	\$ 1,241,745
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51380 LANDFILL FEES	\$ 453,329	\$ 466,253	\$ 1,350,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420 STATE ALCOHOLIC BEVERAGE	\$ 2,259,814	\$ 2,090,607	\$ 2,293,712
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440 SERV FEE EARNED FROM STATE	\$ 420,115	\$ 330,710	\$ 426,417
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52150 FEDERAL PAYMENTS	\$ 4,257,898	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180 REIMB FROM STATE	\$ 1,158,474	\$ 1,129,385	\$ 1,175,851
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000 INTEREST EARNED	\$ 7,740,556	\$ 8,500,000	\$ 8,500,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54150 REFUNDS	\$ 2	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180 BUILDING LEASE	\$ 253,332	\$ 266,659	\$ 257,132
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54190 CONTRACT DEPUTY REIMBURSE	\$ -	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54240 MISCELLANEOUS REVENUE	\$ 28,534	\$ 50,000	\$ 28,962
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54250 REIMBURSEMENTS - MISC	\$ 4,231	\$ 2,000	\$ 4,295
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54270 RENTAL OF PROPERTY	\$ 54,901	\$ 54,707	\$ 26,283
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54300 MINERAL LEASE AND ROYALTY	\$ 5,444	\$ 7,157	\$ 5,526
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54340 BOND FUNDS	\$ 19,935,000	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54360 DISCOUNTS EARNED	\$ 443	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54400 UNREALIZED GAIN/LOSS	\$ (1,266,390)	\$ -	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	55000 OPERATING TRANSFERS IN	\$ 4,092,152	\$ -	\$ -
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240 MISCELLANEOUS REVENUE	\$ 3,234	\$ 6,597	\$ 3,283
100-GENERAL FUND	100412100-HUMAN RESOURCES	54240 MISCELLANEOUS REVENUE	\$ 15	\$ -	\$ -
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54260 REIMBURSEMENTS - GAS/FUEL	\$ 78,394	\$ 86,989	\$ 79,570
100-GENERAL FUND	100418100-FACILITIES MGMT & PLANNING	54240 MISCELLANEOUS REVENUE	\$ 71	\$ -	\$ -
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250 REIMBURSEMENTS - MISC	\$ 246,185	\$ 241,932	\$ -
100-GENERAL FUND	100426100-COUNTY COURT AT LAW #1	52180 REIMB FROM STATE	\$ 84,000	\$ 84,000	\$ 84,000
100-GENERAL FUND	100426200-COUNTY COURT AT LAW #2	52180 REIMB FROM STATE	\$ 84,000	\$ 84,000	\$ 84,000
100-GENERAL FUND	100426300-COUNTY COURT AT LAW #3	52180 REIMB FROM STATE	\$ 84,000	\$ 84,000	\$ 84,000
100-GENERAL FUND	100426400-COUNTY COURT AT LAW #4	52180 REIMB FROM STATE	\$ 84,000	\$ 84,000	\$ 84,000

**FORT BEND COUNTY
FY2025 PROPOSED REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100-GENERAL FUND	100426600-COUNTY COURT AT LAW #5	52180 REIMB FROM STATE	\$ 84,000	\$ 84,000	\$ 84,000
100-GENERAL FUND	100426700-COUNTY COURT AT LAW #6	52180 REIMB FROM STATE	\$ 84,000	\$ 84,000	\$ 84,000
100-GENERAL FUND	100435100-240TH DISTRICT COURT	54250 REIMBURSEMENTS - MISC	\$ (17,299)	\$ -	\$ -
100-GENERAL FUND	100440100-CHILD SUPPORT	54240 MISCELLANEOUS REVENUE	\$ 124	\$ -	\$ -
100-GENERAL FUND	100450100-DISTRICT CLERK	51140 CONSTABLE PCT. 4	\$ 62,573	\$ 63,955	\$ 63,512
100-GENERAL FUND	100450100-DISTRICT CLERK	51150 CONSTABLE PCT. 2	\$ 35,960	\$ 39,971	\$ 36,499
100-GENERAL FUND	100450100-DISTRICT CLERK	51160 CONSTABLE PCT. 1	\$ 35,503	\$ 54,150	\$ 36,035
100-GENERAL FUND	100450100-DISTRICT CLERK	51170 CONSTABLE PCT. 3	\$ 21,663	\$ 30,461	\$ 21,988
100-GENERAL FUND	100450100-DISTRICT CLERK	51185 CLERK OF THE COURT ACCOUNT	\$ 517,049	\$ 826,839	\$ 524,805
100-GENERAL FUND	100450100-DISTRICT CLERK	51222 COURT FACILITY FEE FUND	\$ 189,356	\$ 300,938	\$ 192,197
100-GENERAL FUND	100450100-DISTRICT CLERK	51223 COURT REPORTER SERVICE FUND	\$ 238,506	\$ 378,766	\$ 242,084
100-GENERAL FUND	100450100-DISTRICT CLERK	51225 SPECIALTY COURT -COUNTY	\$ 9,570	\$ 16,985	\$ 9,714
100-GENERAL FUND	100450100-DISTRICT CLERK	51230 DISTRICT ATTORNEY	\$ 25,340	\$ 25,046	\$ 25,720
100-GENERAL FUND	100450100-DISTRICT CLERK	51240 DISTRICT CLERK	\$ 1,118,049	\$ 1,178,332	\$ 1,134,819
100-GENERAL FUND	100450100-DISTRICT CLERK	51245 LANGUAGE ACCESS FUND	\$ (17,874)	\$ 45,142	\$ -
100-GENERAL FUND	100450100-DISTRICT CLERK	51250 DISPUTE RESOLUTION	\$ 143,828	\$ 118,961	\$ 145,986
100-GENERAL FUND	100450100-DISTRICT CLERK	51255 COURT APPELLATE FEES	\$ 47,653	\$ 39,592	\$ 48,368
100-GENERAL FUND	100450100-DISTRICT CLERK	51360 JURY FEES	\$ 14,032	\$ 16,238	\$ 14,242
100-GENERAL FUND	100450100-DISTRICT CLERK	51365 JURY FEES - COUNTY	\$ 95,060	\$ 151,147	\$ 96,486
100-GENERAL FUND	100450100-DISTRICT CLERK	51430 SHERIFF'S DEPARTMENT	\$ 34,512	\$ 31,947	\$ 35,030
100-GENERAL FUND	100450100-DISTRICT CLERK	53000 INTEREST EARNED	\$ 762	\$ 483	\$ 774
100-GENERAL FUND	100450100-DISTRICT CLERK	54160 ATTORNEY'S FEES REIMBURSE.	\$ 440	\$ 2,436	\$ 447
100-GENERAL FUND	100450100-DISTRICT CLERK	54240 MISCELLANEOUS REVENUE	\$ 548,599	\$ 510,765	\$ 556,828
100-GENERAL FUND	100450101-DISTRICT CLERK JURY PAYMENTS	54240 MISCELLANEOUS REVENUE	\$ 54	\$ -	\$ -
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51100 ANIMAL SERVICES FEES	\$ 155	\$ 143	\$ 157
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51140 CONSTABLE PCT. 4	\$ 227,091	\$ 152,120	\$ 298,301
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51150 CONSTABLE PCT. 2	\$ 885	\$ 1,497	\$ 898
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51160 CONSTABLE PCT. 1	\$ 3,918	\$ 6,828	\$ 3,977
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51170 CONSTABLE PCT. 3	\$ 2,080	\$ 2,060	\$ 2,111
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51245 LANGUAGE ACCESS FUND	\$ 13,305	\$ -	\$ -
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51250 DISPUTE RESOLUTION	\$ 22,175	\$ 14,061	\$ 22,508
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51280 HEALTH DEPARTMENT	\$ 45	\$ 138	\$ 46
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51290 FIRE MARSHAL FEES	\$ 25	\$ 102	\$ 25
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51310 JP PCT 4 FINES	\$ 487,208	\$ 301,137	\$ 349,317
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51360 JURY FEES	\$ 374	\$ 426	\$ 380
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51365 JURY FEES - COUNTY	\$ 478	\$ 937	\$ 485
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51370 JUSTICE OF THE PEACE - CIVIL	\$ 2,405	\$ 12,740	\$ 2,441
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51375 JUSTICE COURT SUPPORT FUND	\$ 110,875	\$ 206,400	\$ 112,538
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51430 SHERIFF'S DEPARTMENT	\$ 14,127	\$ 9,481	\$ 14,339
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51510 Local Truancy Prev & Diversi	\$ (23,914)	\$ 46,866	\$ 24,273
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	54240 MISCELLANEOUS REVENUE	\$ 230	\$ 373	\$ 234
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51100 ANIMAL SERVICES FEES	\$ 43	\$ 41	\$ 44
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51140 CONSTABLE PCT. 4	\$ 827	\$ 23,423	\$ 839
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150 CONSTABLE PCT. 2	\$ 355	\$ 168	\$ 360
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160 CONSTABLE PCT. 1	\$ 73,225	\$ 60,419	\$ 74,323
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51170 CONSTABLE PCT. 3	\$ 30	\$ 87	\$ 30
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51245 LANGUAGE ACCESS FUND	\$ 2,826	\$ 5,222	\$ -
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51250 DISPUTE RESOLUTION	\$ 4,710	\$ 3,606	\$ 4,781
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51280 HEALTH DEPARTMENT	\$ 250	\$ 64	\$ 254
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51320 JP PCT 1-2 FINES	\$ 302,935	\$ 434,637	\$ 275,853
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51360 JURY FEES	\$ 44	\$ -	\$ 45
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51365 JURY FEES - COUNTY	\$ 161	\$ 293	\$ 163

**FORT BEND COUNTY
FY2025 PROPOSED REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370 JUSTICE OF THE PEACE - CIVIL	\$ 620	\$ 9,792	\$ 629
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51375 JUSTICE COURT SUPPORT FUND	\$ 23,550	\$ 43,520	\$ 23,903
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430 SHERIFF'S DEPARTMENT	\$ 3,800	\$ 4,295	\$ 3,857
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51510 Local Truancy Prev & Diversi	\$ (8,025)	\$ 14,669	\$ 8,145
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	54240 MISCELLANEOUS REVENUE	\$ 342	\$ -	\$ 347
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51100 ANIMAL SERVICES FEES	\$ 82	\$ -	\$ 83
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51150 CONSTABLE PCT. 2	\$ 223,407	\$ 180,459	\$ 233,761
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51160 CONSTABLE PCT. 1	\$ 880	\$ 490	\$ 893
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51245 LANGUAGE ACCESS FUND	\$ 14,928	\$ 28,320	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51250 DISPUTE RESOLUTION	\$ 24,880	\$ 17,422	\$ 25,253
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51280 HEALTH DEPARTMENT	\$ 40	\$ -	\$ 41
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51290 FIRE MARSHAL FEES	\$ 40	\$ -	\$ 41
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51330 JP PCT 2 -1 FINES	\$ 169,151	\$ 203,442	\$ 171,688
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51360 JURY FEES	\$ 440	\$ -	\$ 447
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51365 JURY FEES - COUNTY	\$ 131	\$ 265	\$ 133
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51370 JUSTICE OF THE PEACE - CIVIL	\$ 2,320	\$ 24,740	\$ 2,355
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51375 JUSTICE COURT SUPPORT FUND	\$ 124,400	\$ 236,000	\$ 126,266
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51430 SHERIFF'S DEPARTMENT	\$ 4,394	\$ 4,809	\$ 4,460
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51510 Local Truancy Prev & Diversi	\$ (6,539)	\$ 13,233	\$ 6,637
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	54240 MISCELLANEOUS REVENUE	\$ 702	\$ -	\$ 712
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51100 ANIMAL SERVICES FEES	\$ 55	\$ 56	\$ 56
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51140 CONSTABLE PCT. 4	\$ 800	\$ 2,020	\$ 812
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51150 CONSTABLE PCT. 2	\$ 655	\$ 673	\$ 665
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51160 CONSTABLE PCT. 1	\$ 94,894	\$ 93,238	\$ 96,317
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51170 CONSTABLE PCT. 3	\$ 30,586	\$ 25,454	\$ 31,045
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51245 LANGUAGE ACCESS FUND	\$ 4,830	\$ 6,950	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51250 DISPUTE RESOLUTION	\$ 8,050	\$ 10,455	\$ 8,171
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51280 HEALTH DEPARTMENT	\$ 15	\$ -	\$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51290 FIRE MARSHAL FEES	\$ 30	\$ -	\$ 30
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51340 JP PCT 1-1 FINES	\$ 796,250	\$ 787,486	\$ 808,194
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51360 JURY FEES	\$ 223	\$ 368	\$ 226
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51365 JURY FEES - COUNTY	\$ 655	\$ 1,120	\$ 665
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51370 JUSTICE OF THE PEACE - CIVIL	\$ 886	\$ 31,141	\$ 899
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51375 JUSTICE COURT SUPPORT FUND	\$ 40,250	\$ 57,920	\$ 40,854
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51430 SHERIFF'S DEPARTMENT	\$ 7,708	\$ 11,160	\$ 7,824
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51510 Local Truancy Prev & Diversi	\$ (32,764)	\$ 56,020	\$ 33,255
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	54240 MISCELLANEOUS REVENUE	\$ 514	\$ 667	\$ 522
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51100 ANIMAL SERVICES FEES	\$ 60	\$ -	\$ 61
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51140 CONSTABLE PCT. 4	\$ 16,643	\$ 18,230	\$ 16,893
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51150 CONSTABLE PCT. 2	\$ 2,745	\$ 1,714	\$ 2,786
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51160 CONSTABLE PCT. 1	\$ 1,560	\$ 2,366	\$ 1,583
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51170 CONSTABLE PCT. 3	\$ 173,380	\$ 130,657	\$ 175,981
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51245 LANGUAGE ACCESS FUND	\$ 9,371	\$ -	\$ -
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51250 DISPUTE RESOLUTION	\$ 15,618	\$ 12,260	\$ 15,853
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51280 HEALTH DEPARTMENT	\$ 10	\$ -	\$ 10
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51350 JP PCT 3 - FINES	\$ 202,110	\$ 238,211	\$ 205,142
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51360 JURY FEES	\$ 682	\$ 808	\$ 692
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51365 JURY FEES - COUNTY	\$ 136	\$ 256	\$ 138
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51370 JUSTICE OF THE PEACE - CIVIL	\$ 1,950	\$ 15,414	\$ 1,980
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51375 JUSTICE COURT SUPPORT FUND	\$ 78,092	\$ 159,551	\$ 79,264
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51430 SHERIFF'S DEPARTMENT	\$ 1,846	\$ 2,152	\$ 1,874
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51510 Local Truancy Prev & Diversi	\$ (6,813)	\$ 9,153	\$ 6,916

**FORT BEND COUNTY
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	54240 MISCELLANEOUS REVENUE	\$ 235	\$ -	\$ 239
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51100 ANIMAL SERVICES FEES	\$ 45	\$ 50	\$ 46
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51140 CONSTABLE PCT. 4	\$ 40	\$ 1,000	\$ 41
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51150 CONSTABLE PCT. 2	\$ 3,542	\$ 50,000	\$ 3,595
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51160 CONSTABLE PCT. 1	\$ 20	\$ 1,000	\$ 20
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51170 CONSTABLE PCT. 3	\$ 165	\$ 1,000	\$ 167
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51245 LANGUAGE ACCESS FUND	\$ 197	\$ -	\$ -
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51250 DISPUTE RESOLUTION	\$ 328	\$ 5,000	\$ 333
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51280 HEALTH DEPARTMENT	\$ 25	\$ -	\$ 25
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51335 JP PCT 2-2 FINES	\$ 30,704	\$ 10,645	\$ 66,073
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51360 JURY FEES	\$ 22	\$ -	\$ -
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51365 JURY FEES - COUNTY	\$ 35	\$ 11	\$ -
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51370 JUSTICE OF THE PEACE - CIVIL	\$ 15	\$ -	\$ -
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51375 JUSTICE COURT SUPPORT FUND	\$ 1,638	\$ 576	\$ 1,663
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51430 SHERIFF'S DEPARTMENT	\$ 55	\$ -	\$ -
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51510 Local Truancy Prev & Diversi	\$ (1,772)	\$ 542	\$ 1,798
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	54240 MISCELLANEOUS REVENUE	\$ 12	\$ -	\$ -
100-GENERAL FUND	100460100-BAIL BOND BOARD	51120 BAIL BOND LICENSE FEES	\$ 5,500	\$ 9,690	\$ 5,583
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150 FEDERAL PAYMENTS	\$ 31,287	\$ 80,000	\$ 31,756
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52180 REIMB FROM STATE	\$ 22,853	\$ 23,750	\$ 23,196
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54150 REFUNDS	\$ 2,415	\$ -	\$ -
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54250 REIMBURSEMENTS - MISC	\$ 45,450	\$ -	\$ -
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180 REIMB FROM STATE	\$ 172,200	\$ 185,335	\$ 174,783
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	54250 REIMBURSEMENTS - MISC	\$ 15,010	\$ -	\$ -
100-GENERAL FUND	100485100-PUBLIC DEFENDER	54250 REIMBURSEMENTS - MISC	\$ 326	\$ -	\$ -
100-GENERAL FUND	100497100-COUNTY TREASURER	53010 EARNINGS CREDIT CADENCE	\$ 627,315	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	50400 BEER, WINE, & WHISKEY	\$ 192,155	\$ -	\$ 195,037
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51140 CONSTABLE PCT. 4	\$ 140	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51150 CONSTABLE PCT. 2	\$ 140	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51160 CONSTABLE PCT. 1	\$ 105	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51170 CONSTABLE PCT. 3	\$ 70	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51450 TAX ASSESSOR/COLL FEES	\$ 10,058,518	\$ 10,684,844	\$ 9,678,451
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	53010 EARNINGS CREDIT CADENCE	\$ 450,685	\$ -	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240 MISCELLANEOUS REVENUE	\$ 53,334	\$ -	\$ 54,134
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54150 REFUNDS	\$ 128	\$ -	\$ 130
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54240 MISCELLANEOUS REVENUE	\$ 150	\$ -	\$ 152
100-GENERAL FUND	100505100-PURCHASING	54170 AUCTION	\$ 137,805	\$ -	\$ 139,872
100-GENERAL FUND	100505100-PURCHASING	54240 MISCELLANEOUS REVENUE	\$ 38,279	\$ -	\$ 38,853
100-GENERAL FUND	100505100-PURCHASING	54250 REIMBURSEMENTS - MISC	\$ 227	\$ -	\$ -
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110 BOARD OF PRISONERS	\$ 85,954	\$ 661,587	\$ 5,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150 FEDERAL PAYMENTS	\$ 306,546	\$ 306,546	\$ 306,546
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54200 COMMISSION ON PAY PHONES	\$ 336,113	\$ 307,066	\$ 341,155
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240 MISCELLANEOUS REVENUE	\$ 6,234	\$ 23,880	\$ 6,328
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	51220 COURT COST	\$ 477,498	\$ 459,154	\$ 484,660
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	54240 MISCELLANEOUS REVENUE	\$ 11,150	\$ 10,659	\$ 11,317
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260 EMERGENCY MEDICAL SERVICES	\$ 11,808,645	\$ 13,937,359	\$ 15,108,745
100-GENERAL FUND	100540100-AMBULANCE-EMS	52150 FEDERAL PAYMENTS	\$ 322,006	\$ 637,493	\$ 322,206
100-GENERAL FUND	100540100-AMBULANCE-EMS	54150 REFUNDS	\$ 415	\$ -	\$ -
100-GENERAL FUND	100540100-AMBULANCE-EMS	54240 MISCELLANEOUS REVENUE	\$ 30,001	\$ 46,085	\$ 85,000
100-GENERAL FUND	100540100-AMBULANCE-EMS	54250 REIMBURSEMENTS - MISC	\$ 2,935	\$ -	\$ -
100-GENERAL FUND	100543100-FIRE MARSHAL	51290 FIRE MARSHAL FEES	\$ 1,561,573	\$ 1,986,028	\$ 2,255,261
100-GENERAL FUND	100543100-FIRE MARSHAL	51470 PERMIT FEES	\$ 100	\$ 128	\$ 100

**FORT BEND COUNTY
FY2025 PROPOSED REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
100-GENERAL FUND	100543100-FIRE MARSHAL	54240 MISCELLANEOUS REVENUE	\$ 120	\$ -	\$ -
100-GENERAL FUND	100550100-CONSTABLE PCT 4	51140 CONSTABLE PCT. 4	\$ 114,562	\$ 123,239	\$ 116,280
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150 CONSTABLE PCT. 2	\$ 91,219	\$ 97,018	\$ 92,587
100-GENERAL FUND	100550200-CONSTABLE PCT 2	54150 REFUNDS	\$ 141	\$ -	\$ -
100-GENERAL FUND	100550300-CONSTABLE PCT 1	51160 CONSTABLE PCT. 1	\$ 64,555	\$ 66,147	\$ 65,523
100-GENERAL FUND	100550400-CONSTABLE PCT 3	51170 CONSTABLE PCT. 3	\$ 100,111	\$ 68,914	\$ 101,613
100-GENERAL FUND	100555104-COURTS ADMINISTRATION	54250 REIMBURSEMENTS - MISC	\$ 614	\$ -	\$ -
100-GENERAL FUND	100555107-240th 268th DIST CT ASSOC JDG	54150 REFUNDS	\$ 557	\$ -	\$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430 SHERIFF'S DEPARTMENT	\$ 372,864	\$ 393,304	\$ 378,457
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470 PERMIT FEES	\$ 40,480	\$ 45,043	\$ 41,087
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180 REIMB FROM STATE	\$ 31,877	\$ 9,885	\$ 32,355
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54170 AUCTION	\$ 16,203	\$ 9,021	\$ 16,446
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240 MISCELLANEOUS REVENUE	\$ 178,652	\$ 188,761	\$ 181,332
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250 REIMBURSEMENTS - MISC	\$ 100	\$ 9,284	\$ 102
100-GENERAL FUND	100560112-COMMISSARY ADMINISTRATION	54250 REIMBURSEMENTS - MISC	\$ 25,372	\$ -	\$ -
100-GENERAL FUND	100565200-MEDICAL EXAMINER	51600 MEDICAL EXAMINER FEES	\$ 583,575	\$ 750,000	\$ 928,310
100-GENERAL FUND	100570102-CSR PROGRAM	54240 MISCELLANEOUS REVENUE	\$ 5,000	\$ -	\$ -
100-GENERAL FUND	100570104-PRETRIAL BOND PROGRAM	51400 PMTS/PROGRAM PARTICIPANTS	\$ 474,283	\$ 792,000	\$ 792,000
100-GENERAL FUND	100575105-JUVENILE PROB. OPERATING	54240 MISCELLANEOUS REVENUE	\$ 47	\$ -	\$ -
100-GENERAL FUND	100575105-JUVENILE PROB. OPERATING	55000 OPERATING TRANSFERS IN	\$ -	\$ -	\$ -
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	52130 LOCAL REVENUE	\$ 599,804	\$ 276,912	\$ 276,912
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51400 PMTS/PROGRAM PARTICIPANTS	\$ 255,785	\$ 239,997	\$ 389,997
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	54240 MISCELLANEOUS REVENUE	\$ 1,685	\$ -	\$ -
100-GENERAL FUND	100622100-ENGINEERING	51300 INSPECTIONS FEES	\$ 763,382	\$ 941,404	\$ 886,706
100-GENERAL FUND	100622100-ENGINEERING	54150 REFUNDS	\$ 800	\$ -	\$ -
100-GENERAL FUND	100622100-ENGINEERING	54240 MISCELLANEOUS REVENUE	\$ 800	\$ -	\$ 812
100-GENERAL FUND	100622100-ENGINEERING	54250 REIMBURSEMENTS - MISC	\$ 1,676	\$ -	\$ -
100-GENERAL FUND	100622102-RECYCLING CENTER	54110 DONATIONS	\$ 665	\$ -	\$ -
100-GENERAL FUND	100622102-RECYCLING CENTER	54240 MISCELLANEOUS REVENUE	\$ 97,924	\$ 104,035	\$ 99,393
100-GENERAL FUND	100630100-CLINICAL HEALTH SERVICES	51280 HEALTH DEPARTMENT	\$ 11,610	\$ 10,000	\$ 11,784
100-GENERAL FUND	100630100-CLINICAL HEALTH SERVICES	54240 MISCELLANEOUS REVENUE	\$ 1	\$ -	\$ -
100-GENERAL FUND	100630101-CLINICAL HEALTH IMMUNIZATION	51280 HEALTH DEPARTMENT	\$ 12,393	\$ 32,805	\$ 12,579
100-GENERAL FUND	100633100-ANIMAL SERVICES	51100 ANIMAL SERVICES FEES	\$ 12,764	\$ 39,682	\$ 12,955
100-GENERAL FUND	100633100-ANIMAL SERVICES	52120 CITY OF RICHMOND	\$ 8,712	\$ 11,616	\$ 11,616
100-GENERAL FUND	100633100-ANIMAL SERVICES	54240 MISCELLANEOUS REVENUE	\$ 1,575	\$ 2,270	\$ -
100-GENERAL FUND	100635100-HEALTH & HUMAN SERVICES	54240 MISCELLANEOUS REVENUE	\$ 0	\$ -	\$ -
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280 HEALTH DEPARTMENT	\$ 1,266,999	\$ 1,532,815	\$ 2,120,020
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	54240 MISCELLANEOUS REVENUE	\$ 293	\$ -	\$ -
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54150 REFUNDS	\$ 15,273	\$ -	\$ -
100-GENERAL FUND	100645100-SOCIAL SERVICES	54150 REFUNDS	\$ 295	\$ -	\$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200 COUNTY LIBRARY	\$ 115,206	\$ 117,688	\$ 116,934
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	52180 REIMB FROM STATE	\$ 6,067	\$ -	\$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54240 MISCELLANEOUS REVENUE	\$ 11,974	\$ 8,627	\$ 12,153
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250 REIMBURSEMENTS - MISC	\$ 529,701	\$ 200,000	\$ 200,000
100-GENERAL FUND	100655100-FAIRGROUNDS	51270 FAIRGROUNDS RENTAL	\$ 236,324	\$ 229,055	\$ 385,814
100-GENERAL FUND	100655100-FAIRGROUNDS	54250 REIMBURSEMENTS - MISC	\$ 81,746	\$ 47,962	\$ 62,374
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54240 MISCELLANEOUS REVENUE	\$ 22,560	\$ 18,865	\$ 22,898
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270 RENTAL OF PROPERTY	\$ 252,810	\$ 230,786	\$ 365,471
100-GENERAL FUND	100665100 EXTENSIONS SERVICE	54240 MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 1,500
100-GENERAL FUND Total			\$ 397,421,250	\$ 397,225,406	\$ 409,278,922
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110 BOARD OF PRISONERS	\$ 102,235	\$ 50,000	\$ 125,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000 INTEREST EARNED	\$ 478,025	\$ 450,000	\$ 50,000

**FORT BEND COUNTY
FY2025 PROPSD REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54240 MISCELLANEOUS REVENUE	\$ 54	\$ -	\$ -
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250 REIMBURSEMENTS - MISC	\$ 13,000	\$ -	\$ -
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	55000 OPERATING TRANSFERS IN	\$ 9,667,600	\$ -	\$ -
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	54200 COMMISSION ON PAY PHONES	\$ 3,437	\$ 1,500	\$ 2,500
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	55000 OPERATING TRANSFERS IN	\$ 7,970,599	\$ -	\$ -
150-JUVENILE PROBATION	150575108-JUVENILE TRUANCY OFFICERS	55000 OPERATING TRANSFERS IN	\$ 621,457	\$ -	\$ -
150-JUVENILE PROBATION Total			\$ 18,856,407	\$ 501,500	\$ 177,500
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE - COUNTY CLERK	51180 COUNTY CLERK	\$ 106,253	\$ 132,045	\$ 107,847
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE - DISTRICT CLERK	51240 DISTRICT CLERK	\$ 171,798	\$ 191,860	\$ 174,375
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100 PROPERTY TAXES-CURRENT	\$ 17,576,168	\$ 20,194,366	\$ 17,892,661
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200 PROPERTY TAXES-DELINQUENT	\$ 96,992	\$ 96,513	\$ 98,447
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300 PROPERTY TAXES-P & I	\$ 82,088	\$ 69,200	\$ 83,319
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51300 INSPECTIONS FEES	\$ 103,401	\$ -	\$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450 TAX ASSESSOR/COLL FEES	\$ 6,468,480	\$ 6,950,627	\$ 6,565,507
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470 PERMIT FEES	\$ 282,806	\$ 263,507	\$ 287,049
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52100 AUTO REGISTRATION FEES	\$ 360,000	\$ 360,000	\$ 360,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52180 REIMB FROM STATE	\$ 301,219	\$ 296,496	\$ 365,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000 INTEREST EARNED	\$ 513,641	\$ 395,000	\$ 521,345
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54150 REFUNDS	\$ 373	\$ -	\$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170 AUCTION	\$ 27,724	\$ 23,868	\$ 28,140
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54240 MISCELLANEOUS REVENUE	\$ 15,533	\$ 18,420	\$ 15,766
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250 REIMBURSEMENTS - MISC	\$ 83,740	\$ 149,699	\$ 84,996
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260 REIMBURSEMENTS - GAS/FUEL	\$ 86,506	\$ 63,127	\$ 87,803
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54400 UNREALIZED GAIN/LOSS	\$ (46,903)	\$ -	\$ -
155-ROAD & BRIDGE Total			\$ 26,229,818	\$ 29,204,728	\$ 26,672,255
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100 PROPERTY TAXES-CURRENT	\$ 10,166,192	\$ 11,678,540	\$ 11,837,085
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200 PROPERTY TAXES-DELINQUENT	\$ 43,610	\$ 36,600	\$ 44,265
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300 PROPERTY TAXES-P & I	\$ 49,863	\$ 45,704	\$ 50,611
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000 INTEREST EARNED	\$ 719,057	\$ 750,000	\$ 375,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54150 REFUNDS	\$ 33,095	\$ 561	\$ 500
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170 AUCTION	\$ 95,401	\$ 128,199	\$ 50,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240 MISCELLANEOUS REVENUE	\$ 5,159	\$ 3,841	\$ 5,237
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250 REIMBURSEMENTS - MISC	\$ 29,992	\$ 26,483	\$ 30,442
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54400 UNREALIZED GAIN/LOSS	\$ (156,344)	\$ -	\$ -
160-DRAINAGE DISTRICT Total			\$ 10,986,026	\$ 12,669,928	\$ 12,393,140
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220 COURT COST	\$ 482,419	\$ 421,546	\$ 489,655
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390 LAW LIBRARY	\$ 11,309	\$ 9,867	\$ 11,478
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000 INTEREST EARNED	\$ 42,758	\$ 1,505	\$ 43,399
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	54150 REFUNDS	\$ 8,703	\$ -	\$ -
195-COUNTY LAW LIBRARY Total			\$ 545,189	\$ 432,918	\$ 544,532
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	52180 REIMB FROM STATE	\$ 45,740	\$ 123,489	\$ 50,000
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000 INTEREST EARNED	\$ 1,553	\$ 1,500	\$ 1,576
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54230 LAW ENFORCE ACADEMY ENROLL	\$ 78,705	\$ 43,585	\$ 50,000
200-GUS GEORGE LAW ACADEMY Total			\$ 125,998	\$ 168,574	\$ 101,576
215-LIBRARY DONATION	215650101-LIBRARY DONATION	53000 INTEREST EARNED	\$ 260	\$ -	\$ -
215-LIBRARY DONATION	215650101-LIBRARY DONATION	54110 DONATIONS	\$ 52,896	\$ 5,000	\$ 5,000
215-LIBRARY DONATION Total			\$ 53,156	\$ 5,000	\$ 5,000
225-FORFEITED ASSETS-TASK FOR	225560112-FORFEITED ASSETS-TASK(STATE)	53000 INTEREST EARNED	\$ 23,868	\$ 1,628	\$ 24,226
225-FORFEITED ASSETS-TASK FOR	225560112-FORFEITED ASSETS-TASK(STATE)	54120 FORFEITED ASSETS	\$ 2,576,397	\$ -	\$ -
225-FORFEITED ASSETS-TASK FOR	225560112-FORFEITED ASSETS-TASK(STATE)	54170 AUCTION	\$ 14,220	\$ 5,000	\$ 5,000
225-FORFEITED ASSETS-TASK FORCE Total			\$ 2,614,484	\$ 6,628	\$ 29,226

**FORT BEND COUNTY
FY2025 PROPOSED REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	51130 BAD CHECK FEE	\$ 965	\$ 969	\$ 979
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	52180 REIMB FROM STATE	\$ 24,209	\$ 10,000	\$ 24,572
260-D.A. BAD CHECK COLL FEES Total			\$ 25,174	\$ 10,969	\$ 25,551
265-GUS GEORGE MEMORIAL	265560113-GUS GEORGE MEMORIAL	53000 INTEREST EARNED	\$ 12	\$ -	\$ -
265-GUS GEORGE MEMORIAL Total			\$ 12	\$ -	\$ -
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	53000 INTEREST EARNED	\$ 897	\$ -	\$ -
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	54250 REIMBURSEMENTS - MISC	\$ 697,268	\$ 750,000	\$ 750,000
300-ELECTIONS CONTRACT Total			\$ 698,165	\$ 750,000	\$ 750,000
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000 INTEREST EARNED	\$ 1,706	\$ 1,750	\$ 1,731
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54120 FORFEITED ASSETS	\$ 162,749	\$ -	\$ -
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170 AUCTION	\$ 64,863	\$ 5,000	\$ 5,000
310-SHERIFF F/ASSETS-STATE Total			\$ 229,318	\$ 6,750	\$ 6,731
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	52150 FEDERAL PAYMENTS	\$ 188,956	\$ -	\$ -
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	53000 INTEREST EARNED	\$ 49	\$ 100	\$ 300
315-SHERIFF F/ASSETS-FEDERAL Total			\$ 189,005	\$ 100	\$ 300
320-ASSET FORTFEITURE CONST.	320550204-ASSET FORTFEITURE-CONST PCT 2	53000 INTEREST EARNED	\$ 0	\$ -	\$ -
320-ASSET FORTFEITURE CONST. PCT2 Total			\$ 0	\$ -	\$ -
322-ASSET FORTFEITURE-CONST	322550302-ASSET FORFEI-STATE-CONST PCT 3	53000 INTEREST EARNED	\$ 22	\$ -	\$ -
322-ASSET FORTFEITURE-CONST	322550302-ASSET FORFEI-STATE-CONST PCT 3	54120 FORFEITED ASSETS	\$ 735	\$ -	\$ -
322-ASSET FORTFEITURE-CONST PCT 3 Total			\$ 757	\$ -	\$ -
332-FIRE MARSHAL STATE FORFEI	332543102-FIRE MARSHAL STATE FORFEITURE	53000 INTEREST EARNED	\$ 2	\$ -	\$ -
332-FIRE MARSHAL STATE FORFEITURE Total			\$ 2	\$ -	\$ -
335-D. A. STATE ASSET FORFEITUR	335480104-D. A. STATE ASSET FORFEITURE	53000 INTEREST EARNED	\$ 7,839	\$ 1,500	\$ 1,500
335-D. A. STATE ASSET FORFEITUR	335480104-D. A. STATE ASSET FORFEITURE	54120 FORFEITED ASSETS	\$ 263,303	\$ -	\$ -
335-D. A. STATE ASSET FORFEITURE Total			\$ 271,143	\$ 1,500	\$ 1,500
410-CHILD SUPPORT FEDERAL REI	410440101-CHILD SUPPORT TITLE IV-D REIMB	52180 REIMB FROM STATE	\$ (0)	\$ -	\$ -
410-CHILD SUPPORT FEDERAL REI	410440101-CHILD SUPPORT TITLE IV-D REIMB	53000 INTEREST EARNED	\$ -	\$ -	\$ -
410-CHILD SUPPORT FEDERAL REIMB Total			\$ (0)	\$ -	\$ -
605-DEBT SERVICE	605680200-DEBT SERVICE	50100 PROPERTY TAXES-CURRENT	\$ 89,115,920	\$ 113,525,086	\$ 130,020,008
605-DEBT SERVICE	605680200-DEBT SERVICE	50200 PROPERTY TAXES-DELINQUENT	\$ 491,670	\$ 250,000	\$ 499,045
605-DEBT SERVICE	605680200-DEBT SERVICE	50300 PROPERTY TAXES-P & I	\$ 416,162	\$ 475,000	\$ 422,405
605-DEBT SERVICE	605680200-DEBT SERVICE	52180 REIMB FROM STATE	\$ -	\$ 4,000,000	\$ 4,000,000
605-DEBT SERVICE	605680200-DEBT SERVICE	53000 INTEREST EARNED	\$ 1,702,163	\$ 1,000,000	\$ 1,000,000
605-DEBT SERVICE	605680200-DEBT SERVICE	54250 REIMBURSEMENTS - MISC	\$ 467,588	\$ 500,000	\$ 500,000
605-DEBT SERVICE	605680200-DEBT SERVICE	54400 UNREALIZED GAIN/LOSS	\$ (281,420)	\$ -	\$ -
605-DEBT SERVICE	605680200-DEBT SERVICE	55000 OPERATING TRANSFERS IN	\$ 702,970	\$ -	\$ -
605-DEBT SERVICE	605680280-2017 TAX NOTES (MOBILITY)	52130 LOCAL REVENUE	\$ 1,593,750	\$ -	\$ -
605-DEBT SERVICE	605680285-2017A TAX ROAD	52130 LOCAL REVENUE	\$ 4,000,000	\$ -	\$ -
605-DEBT SERVICE	605680290-2017 CERTIFICATES OF OBLIGATIO	54245 FACILITY REIMBURSEMENTS	\$ -	\$ 1,047,048	\$ 1,047,048
605-DEBT SERVICE	605680290-2017 CERTIFICATES OF OBLIGATIO	55000 OPERATING TRANSFERS IN	\$ 1,047,048	\$ -	\$ -
605-DEBT SERVICE	605680295-2017B CO Series - QECB	52150 FEDERAL PAYMENTS	\$ 226,106	\$ 130,000	\$ 100,000
605-DEBT SERVICE	605680380-2023 TAX ANTICIPATION NOTE	54320 BOND PREMIUM REVENUE	\$ 215,697	\$ -	\$ -
605-DEBT SERVICE	605701020-LEASE-GA-NWM Cisco	54240 MISCELLANEOUS REVENUE	\$ 60,492	\$ -	\$ -
605-DEBT SERVICE Total			\$ 99,758,147	\$ 120,927,134	\$ 137,588,506
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50100 PROPERTY TAXES-CURRENT	\$ 1,865,357	\$ 1,730,154	\$ -
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50200 PROPERTY TAXES-DELINQUENT	\$ 10,401	\$ -	\$ -
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50300 PROPERTY TAXES-P & I	\$ 9,149	\$ -	\$ -
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	53000 INTEREST EARNED	\$ 215,477	\$ -	\$ -
610-2020 DRAINAGE BONDS Total			\$ 2,100,384	\$ 1,730,154	\$ -
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	53000 INTEREST EARNED	\$ 7,107	\$ 7,500	\$ 7,214
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54150 REFUNDS	\$ 6,579,627	\$ 5,000,000	\$ 5,000,000

**FORT BEND COUNTY
FY2025 PROPOSED REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2023 ACTUALS	2024 ADOPTED	2025 PROPOSED
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54210 INSUR. TRANSFER-CO PORTION	\$ 52,246,898	\$ 54,488,010	\$ 56,369,405
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54240 MISCELLANEOUS REVENUE	\$ 3,770	\$ -	\$ 3,826
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54250 REIMBURSEMENTS - MISC	\$ 2,570,032	\$ 2,500,000	\$ 2,608,582
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54290 EMPLOYEES' DEPENDENTS	\$ 6,970,219	\$ 7,500,000	\$ 7,074,772
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54310 COBRA PREMIUMS	\$ 183,679	\$ 250,000	\$ 186,434
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54330 SILVER CHOICE PREMIUMS	\$ 549,694	\$ 750,000	\$ 557,939
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54380 RETIREE DEPENDENT PREMIUM	\$ 863,077	\$ 125,000	\$ 876,023
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	55000 OPERATING TRANSFERS IN	\$ 19,935,000	\$ -	\$ -
850-EMPLOYEE BENEFITS Total			\$ 89,909,102	\$ 70,620,510	\$ 72,684,195
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54150 REFUNDS	\$ 178,365	\$ 100,000	\$ 181,041
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54210 INSUR. TRANSFER-CO PORTION	\$ 1,521,773	\$ 1,667,601	\$ 1,792,409
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54250 REIMBURSEMENTS - MISC	\$ 2,500	\$ 25,000	\$ -
855-OTHER SELF-FUNDED INSURANCE	855410105-UNEMPLOYMENT INSURANCE	54210 INSUR. TRANSFER-CO PORTION	\$ 719,041	\$ 748,538	\$ 817,997
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54150 REFUNDS	\$ 602	\$ -	\$ -
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54210 INSUR. TRANSFER-CO PORTION	\$ 6,166,823	\$ 6,776,153	\$ 7,419,791
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54250 REIMBURSEMENTS - MISC	\$ 369,387	\$ 377,864	\$ 374,927
855-OTHER SELF-FUNDED INSURANCE Total			\$ 8,958,491	\$ 9,695,156	\$ 10,586,165
Grand Total			\$ 658,972,025	\$ 643,956,955	\$ 670,845,101