

Bexar County, Texas
Farm To Market and Lateral Road Fund Summary
Fiscal Year Ending September 30, 2010

FY 2007-08	FY 2008-09	FY 2009-10
Actual	Estimate	Proposed

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$2,122,073	\$616,790	\$323,368
Designated for Encumbrances	\$49,611	0	0
Total Beginning Balance	\$2,171,684	\$616,790	\$323,368

Revenue

Ad Valorem Taxes	\$2,836	\$1,204	\$1,600
Other Taxes, Licenses and Permits	164,304	105,508	100,000
Intergovernmental Revenue	90,737	90,000	90,000
Fees on Motor Vehicles	8,012,354	6,018,764	4,514,000
Other Fees	307,725	273,599	275,000
Revenue from the Use of Assets	70,079	48,101	42,800
Sales, Refunds and Miscellaneous	67,298	5,826	0
Interfund Transfer	1,240,559	4,240,000	4,514,000
Total Revenues	\$9,955,892	\$10,783,002	\$9,537,400

TOTAL AVAILABLE FUNDS	\$12,127,576	\$11,399,792	\$9,860,768
------------------------------	---------------------	---------------------	--------------------

APPROPRIATIONS

Highways	\$11,510,786	\$11,076,424	\$9,808,039
Capital Expenditures	\$0	\$0	\$20,000

TOTAL OPERATING APPROPRIATIONS	\$11,510,786	\$11,076,424	\$9,828,039
---------------------------------------	---------------------	---------------------	--------------------

Appropriated Fund Balance	\$616,790	\$323,368	\$32,729
----------------------------------	------------------	------------------	-----------------

TOTAL APPROPRIATIONS	\$12,127,576	\$11,399,792	\$9,860,768
-----------------------------	---------------------	---------------------	--------------------

PUBLIC WORKS DIVISION

ROAD OPERATIONS: FARM TO MARKET AND LATERAL ROAD

Fund: 096
Agency: 501

Program Description: The Farm to Market and Lateral Road Fund provides a companion resource to the Special Road and Bridge Fund for the construction and maintenance of County roadways and bridges. While the Special Road and Bridge Fund provides funding for major road improvement projects to be performed by the County, the Farm to Market and Lateral Road Fund provides funding for the personnel and related expenses required to complete those major projects. The Farm to Market and Lateral Road Fund was established to account for road maintenance in unincorporated areas of the County. The revenue source for this fund is generated from registration fees and fees on the sale of motor vehicles and is augmented by funds from the state based on road miles maintained. Construction and maintenance of the farm to market road system is coordinated with the Texas Department of Transportation and is currently carried out from three Public Works service centers. All operational expenses for the County's Public Works service centers including personnel, equipment, and supplies costs are included in this fund. Also included in the Farm to Market and Lateral Road Fund are costs for plat reviews, subdivision construction plan reviews, traffic engineering, right of way management and acquisition services, construction inspection and monitoring, capital project design review, capital project management, and limited in-house design. Capital project design by consultants and capital project construction by contractors are included in the Special Road and Bridge Fund.

Performance Indicators:

FY 2008-09 Actual	FY 2008-09 Estimate	FY 2009-10 Proposed
----------------------	------------------------	------------------------

Workload Indicators:

Number of Work Orders for Traffic Maintenance	4,100	4,150	4,150
Number of Work Orders for Road Maintenance	8,723	8,789	8,789
Number of Road Center Lane Mile Maintained	1,004	1,030	1,030
Number of Plats Reviewed	1,200	900	900

Efficiency Indicators:

Number of Work Orders Processed per Day – Traffic	15.77	15.96	15.96
Number of Work Orders Processed per Day – Road Maintenance	34	35	35
Average Cost per Mile Maintained Roads (Exclude Capital Projects)	\$11,672	\$11,832	\$11,832

FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Proposed
----------------------	------------------------	------------------------

Effectiveness/Outcome Indicators:

Percent of First Review of Plats Completed within 7 Days	40%	40%	40%
Percent of Road Maintenance Work Orders Completed	98%	98%	98%
Percent of Traffic Work Orders Completed	98%	98%	98%

Appropriations:

	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Proposed
Personnel Services	\$8,822,512	\$8,975,506	\$9,361,339	\$9,019,649
Travel and Remunerations	40,362	47,150	26,270	32,760
Operational Costs	1,641,081	1,546,288	1,398,196	542,395
Supplies and Materials	1,006,831	307,065	290,619	365,402
Capital Expenditures	0	34,000	0	20,000
Contingencies	0	420,670	0	0
<i>Subtotal</i>	<i>\$11,510,786</i>	<i>\$11,330,679</i>	<i>\$11,076,424</i>	<i>\$9,980,206</i>
Program Changes				(\$152,167)
<i>Total</i>	<i>\$11,510,786</i>	<i>\$11,330,679</i>	<i>\$11,076,424</i>	<i>\$9,828,039</i>

Program Justification and Analysis:

- The overall FY 2009-10 Proposed Budget for the Farm to Market and Lateral Road Fund decreased 11.3 percent compared to the FY 2008-09 estimates. The decrease is primarily in the Operational group as described below.
- The Personnel Services group for the FY 2009-10 Proposed Budget decreased 3.7 percent compared to the FY 2008-09 estimates. Full funding is provided for all authorized positions including authorized salary adjustments in FY 2008-09. The decrease is due to the transfer of nine capital positions to the Special Road and Bridge Fund during FY 2008-09, which include (1) Capital Projects Manager (E-11), (2) Civil Engineering Assistants (E-06), (1) Construction Inspector I (NE-07), (2) Construction Inspector IIs (NE-08), (1) Engineering Technician II (NE-07), (1) Paving Crew Foreman (NE-07), and (1) Senior Construction Inspector (E-06) at a cost of \$566,468.

- The FY 2009-10 Travel and Remunerations Group increased 24.7 percent. During FY 2008-09, the Department transferred travel cost into the Special Road and Bridge Fund as a cost-saving measure for the Farm to Market Later Road Fund. Travel is proposed to be appropriated in the Farm to Market Lateral Road for FY 2009-10.
- Operational Costs group decreased 61.2 percent compared to the FY 2008-09 estimates. This is due to various line items that are proposed to be funded in the Special Road and Bridge Fund, which include Technology, Road Equipment Repairs and Maintenance, Vehicle Repairs and Maintenance, and Inter-Agency Memberships at the request of the Department.
- The Supplies and Materials budget increased 25.7 percent compared to the FY 2008-09 due to increased funding in various line items at the request of the Department.

The decrease in Personnel Services group and Operational Costs group is due to the change of funding from Farm to Market Lateral Road to the Special Road and Bridget fund. This is due to a projected decrease in Vehicles Sales Tax revenues in FY 2009-10, which is a major funding source for the Farm to Market Lateral Road Fund. The Special Road and Bridge Fund will now pay for some costs previously budgeted in the Farm to Market and Lateral Road Fund. The \$4,514,000, which was collected from the General Fund, will move to Vehicle Sales Tax receipts and will be transferred in as revenue into Farm to Market Lateral Fund.

- There are two program change included in the FY 2009-10 Proposed Budget totaling \$152,167.
 - The program change includes moving the County Engineer (T-99) from Farm to Market Lateral Road to the Special Road and Bridge Fund in the amount of \$152,167.
 - The final FY 2009-10 proposed program change is to reduce base salaries by 2 percent for positions paid less than \$50,000 per year, and 5 percent for positions paid more than \$50,000 per year.

Authorized Positions:

FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Proposed
----------------------	------------------------	------------------------

Administration

Administrative Assistant	0	1	1
Administrative Clerk I	1	1	1
Administrative Clerk II	0	0	0
Attorney II	0	0	0
Attorney III	1	1	1
Capital Projects Manager	1	1	0
Civil Engineers	2	2	2
Civil Engineering Assistant	6	6	4
Construction Inspector II	4	4	2
Construction Inspector I	5	5	4
County Engineer	1	1	0
Design Engineer	1	1	1
Development Services Engineer	1	1	1

	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Proposed
Engineering Technician II	2	2	1
Fiscal and Administrative Services Manager	1	1	1
GIS Analyst	1	1	1
GIS Coordinator	0	0	0
Human Resources Technician	1	1	1
Office Assistant IV	4	3	3
Office/Contracts Supervisor	1	1	1
Office Assistant II	1	1	1
Right of Way Specialist	1	1	1
Safety and Training Coordinator	1	1	1
Senior Construction Inspector	1	1	0
Senior Information Technology Program Manager	1	0	0
Streets and Drainage Manager	1	1	1
Subdivision Technician	1	1	1
Survey Crew Chief	1	1	1
Survey Crew Worker	1	1	1
Survey Instrument Operator	1	1	1
Technical Support Specialist III	1	1	1
Traffic Engineer	1	1	1
Traffic Safety Coordinator	1	1	1
<i>Total – Administration</i>	46	45	36
Southeast Service Center			
Administrative Clerk II	1	1	1
Concrete Crew Foreman	1	1	1
Equipment Operator I	32	32	32
Equipment Operator II	10	8	8
Equipment Operator II w/Pesticide Licenses	0	2	2
Fence Crew Foreman	1	1	1
Field Maintenance Worker	19	19	19
Paving Crew Foreman	1	1	0
Public Works Assistant Superintendent	3	3	3
Public Works Superintendent	1	1	1
Senior Equipment Operator	11	11	11
Tire Service Worker	1	1	1
Welder I	1	1	1
<i>Total – Southeast Service Center</i>	82	82	81
Northeast Service Center			

	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Proposed
Administrative Clerk II	1	1	1
Equipment Operator I	20	20	20
Equipment Operator II	8	6	6
Equipment Operator II w/Pesticide Licenses	0	2	2
Field Maintenance Worker	11	11	11
Pavement Marking Operator I	1	1	1
Pavement Marking Operator II	2	2	2
Public Works Assistant Superintendent	2	2	2
Public Works Superintendent	1	1	1
Senior Equipment Operator	3	3	3
Traffic Control Fabricator I	1	1	1
Traffic Control Fabricator II	1	1	1
Traffic Counter I	1	1	1
Traffic Counter II	1	1	1
Traffic Maintenance Supervisor	1	1	1
Traffic Sign Technician I	3	3	3
Traffic Sign Technician II	3	3	3
<i>Total – Northeast Service Center</i>	60	60	60
Northwest Service Center			
Administrative Clerk II	1	1	1
Equipment Operator I	19	19	19
Equipment Operator II	8	6	6
Equipment Operator II w/Pesticide Licenses	0	2	2
Field Maintenance Worker	13	13	13
Public Works Assistant Superintendent	1	1	1
Public Works Superintendent	1	1	1
Senior Equipment Operator	3	3	3
<i>Total – Northwest Service Center</i>	46	46	46
Public Works - Fleet Maintenance			
Automotive Part Clerk	1	1	1
Equipment Maintenance Coordinator	1	1	1
Mechanic I	7	7	7
Mechanic II	4	4	4
<i>Total – Public Works Fleet Maintenance</i>	13	13	13
Grand Total – Farm to Market and Lateral Road			
	247	246	236

- Senior Information Technology Project Manager was transferred from Farm to Market and Lateral Road Fund FY 2008-09 the Stormwater Mitigation Fund.

**Bexar County, Texas
Special Road and Bridge Fund Summary
Fiscal Year Ending September 30, 2010**

FY 2007-08	FY 2008-09	FY 2009-10
Actual	Estimate	Proposed

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$18,558,091	\$20,612,466	\$19,104,609
Designated for Encumbrances	894,462	0	0
Total Beginning Balance	\$19,452,553	\$20,612,466	\$19,104,609

Revenue

Fees on Motor Vehicles	12,291,787	12,475,290	12,040,000
Revenue from use of Assets	782,902	430,064	420,000
Sales, Refunds and Miscellaneous	130,301	70,402	18,600
Total Revenues	\$13,204,990	\$12,975,756	\$12,478,600

TOTAL AVAILABLE FUNDS	\$32,657,543	\$33,588,222	\$31,583,209
------------------------------	---------------------	---------------------	---------------------

--

APPROPRIATIONS

Personnel Services	\$0	\$0	\$566,468
Travel and Remuneration	0	0	21,750
Operational Costs	841,050	1,103,163	2,054,300
Supplies and Materials	3,288,515	5,632,361	5,757,116
Capital Expenditures	2,061,528	2,954,901	2,624,000
Interfund Transfers	5,603,050	4,500,000	18,315,454
Highways - Projects	250,934	293,188	1,206,812

TOTAL OPERATING APPROPRIATIONS	\$12,045,077	\$14,483,613	\$30,545,900
---------------------------------------	---------------------	---------------------	---------------------

Appropriated Fund Balance	\$20,612,466	\$19,104,609	\$1,037,310
----------------------------------	---------------------	---------------------	--------------------

TOTAL APPROPRIATIONS	\$32,657,543	\$33,588,222	\$31,583,209
-----------------------------	---------------------	---------------------	---------------------

PUBLIC WORKS DIVISION

ROAD OPERATIONS-SPECIAL ROAD AND BRIDGE FUND

Fund: 280
Agency: 501

Mission: The mission of the Public Works Division of the Infrastructure Services Department is to provide for the safe and efficient movement of people and commerce over County roads and bridges; to assist in improved air and water quality and land development through administering of environmental regulations and subdivision development standards; and to efficiently and effectively manage the resources of the Public Works Division.

Program Description: The Special Road and Bridge Fund provides monies for the construction and maintenance of County roads and bridges. The fund's main revenue source is the \$10 road and bridge fees charged when motor vehicle licenses are issued. The Special Road and Bridge Fund is predominantly a capital fund, with a majority of the appropriations used for road, bridge and drainage capital improvements, road equipment and machinery, and road and traffic material purchases. The Infrastructure Services Department, Public Works Division, manages the fund. Personnel and Capital costs associated with these road projects appear in the Farm to Market and Lateral Road Fund budget and in the Public Works General Fund budget.

Performance Indicators:

FY 2007-08	FY 2008-09	FY 2009-10
Actual	Estimate	Proposed

Workload Indicators:

Primary:

Dollars of Projects Under Design	\$6,139,000	\$5,100,000	\$5,100,000
Dollars of Projects In Construction	\$70,790,000	\$82,700,000	\$82,700,000
Number of Permit Inspections Made	7,500	7,800	7,800
Number of Miles of Road Resurfaced	115	117	117

Secondary:

Number of Capital Projects In Design	15	13	13
Number of Capital Projects In Construction	6	8	8

Efficiency Indicators:

Average Number of Miles Seal Coated Per Week	2.21	2.25	2.25
Dollars of Projects Managed	\$76,929,000	\$87,800,000	\$87,800,000
Dollars of Projects Inspected Per Inspector (9)	\$7,865,600	\$9,188,900	\$9,188,900
Number of Permits Inspected Per Inspector (9)	833	800	800

FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Proposed
----------------------	------------------------	------------------------

Effectiveness Indicators:

Percent of Miles of Roads in the System Resurfaced	12%	12%	12%
Miles of Projects Substantially Complete	4.5	15.0	15.0
Number of Projects Substantially Complete	4	6	6
Dollars of Projects Substantially Complete	\$10,970,000	\$53,300,000	\$53,300,000

Appropriations:

The schedule on the following pages shows the recommended appropriations.

Program Justification and Analysis:

- The overall FY 2009-10 Proposed Budget for the Special Road and Bridge increased significantly in comparison to the FY 2008-09 estimates. The increase is due to the amount of funding required for the Interfund Transfer to the Special Road and Bridge Projects Fund.
- The FY 2009-10 Proposed Budget allocates \$1,206,812 for Special Road and Bridge Fund (Cash Funded) for existing projects.
- The FY 2009-10 Proposed Budget for the Special Road and Bridge Fund includes funding in the amount of \$2,624,000 in the Capital Expenditures group for the replacement of road equipment and vehicle replacement.
- The FY 2009-10 Proposed Budget for the Special Road and Bridge Fund includes two transfers totaling \$18,315,454. Funding in the amount of \$2 million is proposed to be transferred into the Special Road and Bridge Projects Fund (Projects) for design phases of various projects along with a \$12.3 million also to the Special Road and Bridge Fund to help fund capital projects. Funding in the amount of \$4 million will be transferred as a debt service payment.
- There are two program changes included in the FY 2009-10 Proposed Budget with a cost of \$152,167.
 - The program change includes moving the County Engineer (T-99) from Farm to Market Lateral Road to the Special Road and Bridge Fund in the amount of \$152,167.
 - The final FY 2009-10 proposed program change is to reduce base salaries by 2 percent for positions paid less than \$50,000 per year, and 5 percent for positions paid more than \$50,000 per year.

The increase in Personnel Services group and Operational Costs group is due to the change of funding from Farm to Market Lateral Road to the Special Road and Bridget fund. This is due to a projected decrease in Vehicles Sales Tax revenues in FY 2009-10, which is a major funding source for the Farm to Market Lateral Road Fund. The Special Road and Bridge Fund will now pay for costs previously budgeted in the Farm to Market and Lateral Road Fund.

- The following table lists those projects that remain in the Special Road and Bridge Operations Budget (Fund 280). These are single year funded projects in FY 2009-10:

Appropriations:

Bexar County

Special Road & Bridge Fund (Cash Funded)

Fiscal Year Ending September 30, 2010

Acct No.	Account Classification	FY 2007-08 Actual	FY 2008-09 Estimate	FY2009-10 Proposed
5024	Administrative Road Operations			
	Personnel Services	\$0	\$0	\$566,468
	Travel and Remunerations	0	0	21,750
	Operational Costs	841,050	1,103,163	2,054,300
	Supplies & Materials	3,288,515	5,632,361	5,757,116
	Capital Expenditures	2,061,528	2,954,901	2,624,000
	Interfund Transfers	5,603,050	4,500,000	18,315,454
	TOTAL ADMINISTRATIVE	\$11,794,143	\$14,190,425	\$29,339,088
 PROJECTS				
5219	Loop 1604 ROW	\$0	\$0	\$10,000
5275	New World II	0	0	35,000
5279	Crestway I (MPO)	0	0	25,000
5280	Kitty Hawk (MPO)	0	0	0
5281	Mission Trails (MPO)	0	33,488	71,512
5303	Crestway II (MPO)	0	0	45,000
5305	Miller Road	0	0	70,000
5322	Warning Lights and Traffic Signals	0	89,200	24,300
5331	Applewhite North	0	0	0
5356	Traffic Calming Devices, Pct 1	0	0	100,000
5357	Traffic Calming Devices, Pct 2	0	0	100,000
5358	Traffic Calming Devices, Pct 3	14,675	0	100,000
5359	Traffic Calming Devices, Pct 4	0	0	100,000
5360	Bridge Assessment	221,500	170,500	276,000
5361	Infrastructure Maintenance Activities	0	0	200,000
5362	Guardrail Project	14,759	0	50,000
	Total Capital Projects	\$250,934	\$293,188	\$1,206,812
	 TOTAL SPECIAL ROAD & BRIDGE	 \$12,045,077	 \$14,483,613	 \$30,545,900

Authorized Positions:

	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Proposed
Capital Projects Manager	0	1	1
Civil Engineering Assistant	0	1	1
Civil Engineering Assistant	0	1	1
Construction Inspector I	0	1	1
Construction Inspector II	0	1	1
Construction Inspector II	0	1	1
County Engineer	0	0	1
Engineering Technician II	0	1	1
Capital Projects Manager	0	1	1
<i>Total – Special Road and Bridge Fund</i>	<i>0</i>	<i>9</i>	<i>10</i>

PUBLIC WORKS DIVISION

ROAD OPERATIONS-SPECIAL ROAD AND BRIDGE FUND MULTI-YEAR PROJECTS

Fund: 281
Agency: 501

- Within Fund 281 of the FY 2009-10 Proposed Budget, projects are separated from the operations component of the Special Road and Bridge Fund. The projects include those projects that were debt funded in FY 2005-06 as well as some projects that are cash funded that are in the preliminary phases and construction phases.
- The FY 2009-10 Special Road & Bridge (Multi-Year Projects) Fund includes new funding in the amount of \$23,999,106 to complete existing projects and for one new project. Heritage Park, Phase II (\$1,550,000), Foster Road, Phase II (\$6,351,775), Ventura Subdivision, Phases IX and X (\$4,519,000), and Babcock Road (\$8,578,331) will be receiving \$20,999,106 in new funding to complete the projects. One new project, which is the Heritage Park Phase III project, will be funded in the amount of \$3 million.
- During FY 2008-09, six capital projects were completed or closed. Completed projects include Drainage Structures 04, Ventura VII, Bulverde Road Phase II, Copper Ridge Sports Park, and FM 2536 Old Pearsall Road (TxDOT Matching Funds). Funds in the amount \$29,553 will be moved to contingencies from the Drainage Structures 04 project (\$911) and the Ventura VII (\$28,642). The original contingencies were removed to help make Fund 281 healthy.
- The following table lists the projects that are in the Special Road and Bridge Projects Budget (Fund 281). These are multi-year projects that will carry over funding until the completion of the projects.

Bexar County, Texas

Special Road & Bridge Fund (Multi-Year Projects)

Fiscal Year Ending September 30, 2010

Fund 281

Total Project Budget	Expenditures To Date	FY 2009-10 Available
-------------------------	-------------------------	-------------------------

AVAILABLE FUNDS

Beginning Balance

Proceeds form Previous Debt Issuance	\$10,489,228	\$4,054,748	\$6,434,480
Proceeds from New Debt Issuance	23,999,106	0	23,999,106
Interfund Transfers	30,528,857	17,486,842	13,042,015
Private Funding Donations	5,690,862	5,690,862	0
Intergovernmental Revenue	534,504	534,504	0
Total Beginning Balance	\$71,242,557	\$27,766,956	\$43,475,601

TOTAL AVAILABLE FUNDS

	\$71,242,557	\$27,766,956	\$43,475,601
--	---------------------	---------------------	---------------------

APPROPRIATIONS

	Total Project Budget	Expenditures To Date	FY 2009-10 Available
5230 State Highway 211 ROW	\$1,504,525	\$894,265	\$610,260
5323 Drainage Structures 04	2,878,355	2,878,355	0
5334 Heritage Plaza Subdivisions Phase I	1,155,000	1,149,959	5,041
5335 Ventura VII	1,853,862	1,853,862	0
5336 Raven Field	2,180,000	2,073,268	106,732
5337 Bulverde Road Phase II	204,960	204,960	0
5338 Boerne Stage Road Phase I	745,000	564,079	180,921
5342 Galm Road Drainage & Road Rebuild	8,405,000	1,366,958	7,038,042
5343 Borgfeld Road Phase III	3,899,856	581,586	3,318,270
5344 Wiseman Road Extension	8,634,351	8,172,280	462,071
5346 Bulverde/Evans Intersection	1,000,000	442,126	557,874
5347 Bulverde Road Phase III	4,622,000	4,617,757	4,243
General Engineering Services F&N (ROW)	710,989	710,988	1
5349 Comal Street	480,000	143,727	336,273
5350 Talley Road - Potranco to Culebra	800,000	200,000	600,000
5351 Foster Road Lakeview Traffic	400,000	233,849	166,151
5352 Foster Road Phase II	7,151,775	401,774	6,750,001
5353 Babcock Phase V	9,278,331	214,859	9,063,472
5354 Ventura VIII	3,125,000	203,604	2,921,396
5355 Ventura IX and X	5,019,000	399,000	4,620,000
5363 Heritage Park SD Phase II	3,415,000	296,200	3,118,800
5364 Traffic Signal Pct. 1	450,000	95,700	354,300
5365 Arena Rd. ROW	0	0	0
5368 New World/Miller Rd. Traffic Signal	300,000	67,800	232,200
5369 Heritage Park Phase III	3,000,000	0	3,000,000
Total Capital Projects	\$71,213,004	\$27,766,956	\$43,446,048
Contingencies	\$29,553	\$0	\$29,553
Total Appropriations	\$71,242,557	\$27,766,956	\$43,475,601

TEXAS DEPT OF TRANSPORTATION AND ADVANCED TRANSPORTATION DISTRICT MULTI-YEAR FUND

Fund: 282

- On December 19, 2006, Commissioners Court approved a Pass Through Financing Program Agreement between Bexar County and the TxDOT for the construction of improvements to the roadways of FM 3487 from IH 410 to FM 471 (Culebra Road) and FM 2696 from Glade Crossing to West Oak Estates (Blanco Road).
- The improvements to Culebra Road includes upgrades to the existing roadway, a sixth lane, intermittent raised medians at major signalized intersections, several upgrades at several cross drainage features including relocating a segment of the city street outside of a flood prone area. The improvements to Blanco Road include upgrading the existing roadway to four lanes, raised median to separate vehicular travel, several channelized median openings to allow left turn lanes and several cross drainage features.
- According to this Agreement, all construction costs associated with the road improvements will be reimbursed to Bexar County by TxDOT and ATD.

Bexar County, Texas

Texas Department of Transportation (TxDOT) & Advance Transportation District (ADT) Multi-Year Fund Fiscal Year Ending September 30, 2010

Fund 282

	Total Project Budget	Expenditures To Date	FY 2009-10 Available
AVAILABLE FUNDS			
Revenue			
Intergovernmental Revenue	\$53,845,000	\$46,987,220	\$6,857,780
Total Revenues	\$53,845,000	\$46,987,220	\$6,857,780
TOTAL AVAILABLE FUNDS			
APPROPRIATIONS			
5348 - Culebra Road - FM 3487	\$22,880,000	\$20,307,719	\$2,572,281
5351 - Blanco Road - FM 2696	30,965,000	26,679,501	4,285,499
Total Capital Projects	\$53,845,000	\$46,987,220	\$6,857,780
Contingencies	\$0	\$0	\$0
TOTAL APPROPRIATIONS	\$53,845,000	\$46,987,220	\$6,857,780