



**Bexar County  
Budget & Finance Department  
August 24, 2021**

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**FY 2021-22  
Proposed Budget**



# Certified Values

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- Net Taxable Base \$191.6 Billion, an increase of about 4.9 percent, or \$9 Billion compared to last year's certified values
- New Construction is \$4.8 Billion or 53 percent of the increase
  - Residential: \$2.9 Billion
  - Commercial: \$929 Million
  - Other: \$1 Billion
- \$8.97 Billion still under appeal



# Tax Rate

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- **No New Revenue Tax Rate = \$0.298153**
- **Voter Approval Tax Rate = \$0.343885**
- **Current Tax Rate = \$0.301097**
- **Proposed Tax Rate = \$0.301097**



# Proposed Tax Rate

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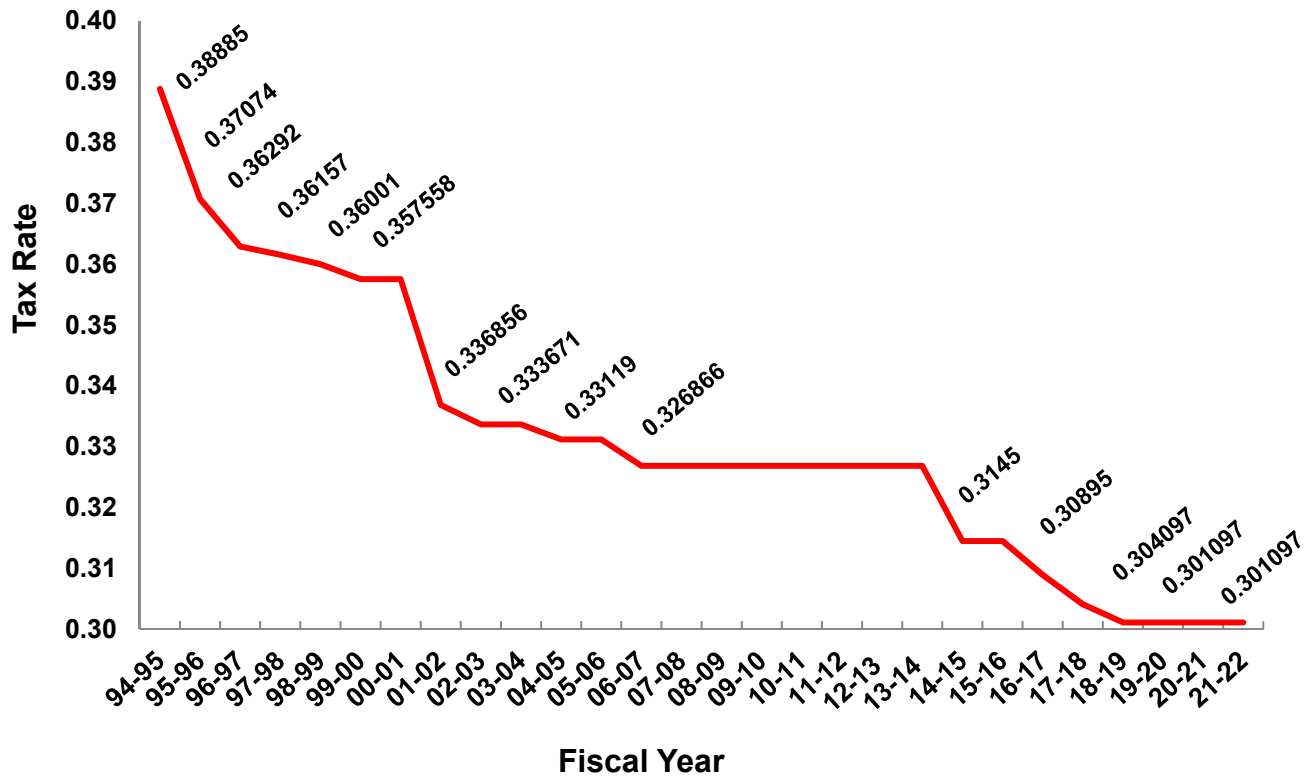
- **Tax Rates**
  - **Current: \$0.301097**
  - **Proposed: \$0.301097**
- **Calculated at:**
  - **\$0.237165 General Fund M&O**
  - **\$0.040264 General Fund Debt Service**
  - **\$0.001 Flood Control Fund M&O**
  - **\$0.011868 Flood Control Fund Debt Service**
  - **\$0.0108 Road & Bridge Fund M&O**



# Tax Rate

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## Bexar County Property Tax Rate





# Tax Rate

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Adopting the recommended tax rate, along with the existing Senior Citizen Tax Freeze and the \$50,000 Veterans Homestead Exemption, the County will save taxpayers \$171 million in FY 2021-22 alone and \$1.8 billion cumulatively since 1995.



# All Funds Summary

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- **FY 2021-22 Proposed Budget**

• <b>Operating Expenditures</b>	<b>\$ 659 Million</b>
• <b>Roads, Flood &amp; Capital</b>	<b>\$1.282 Billion</b>
• <b>Debt Service</b>	<b>\$ 147 Million</b>
• <b>ARPA</b>	<b>\$ 389 Million</b>
• <b>Contingencies</b>	<b>\$ 29 Million</b>
• <b>Reserves/Carry Forward Balances</b>	<b>\$ 282 Million</b>

**All Funds Total**

**\$2.788 Billion**



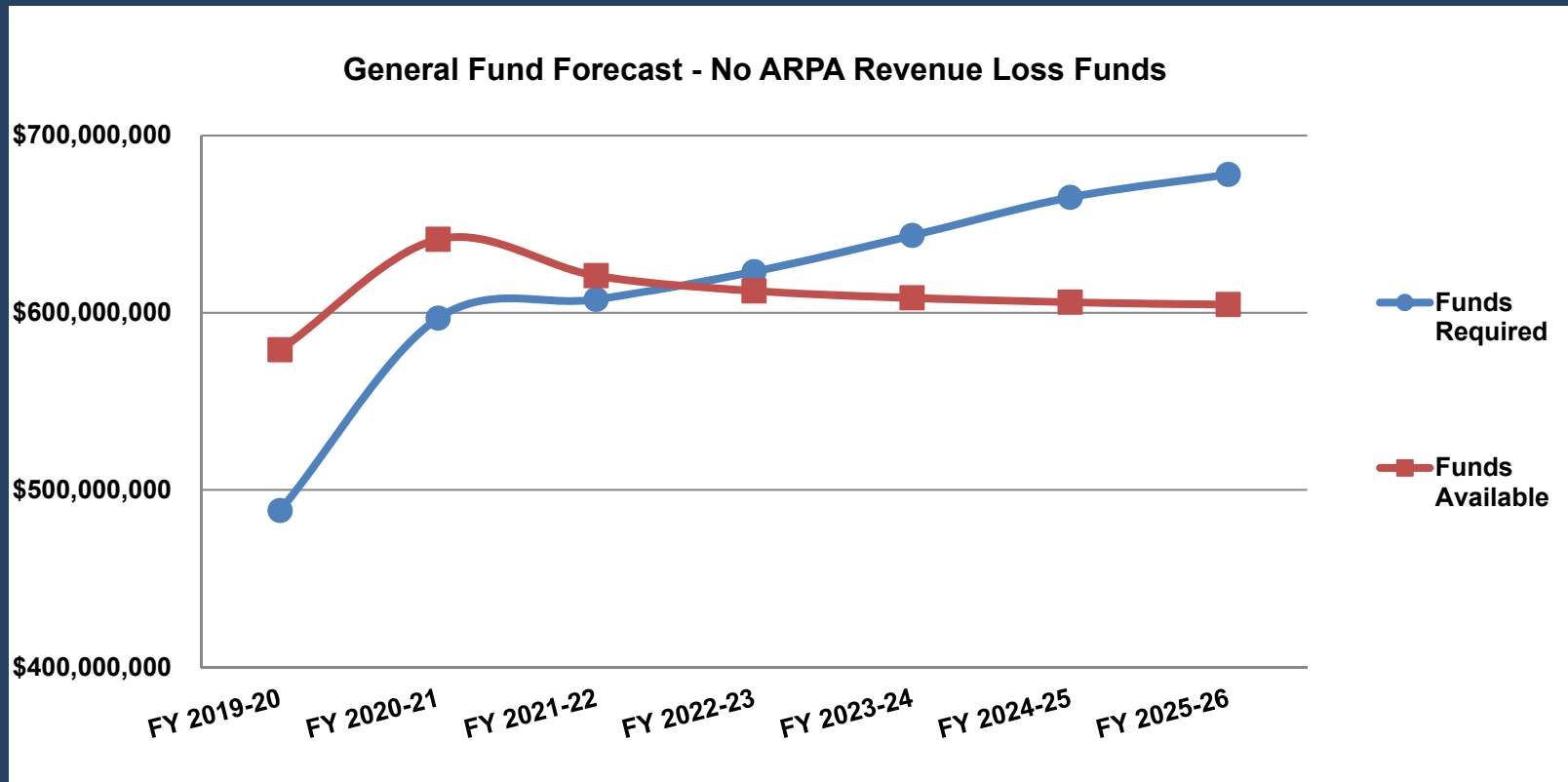
# New General Fund Budget Items

<u>New Item</u>	<u>Description</u>	<u>Cost</u>
Health Insurance Interfund Transfer	Additional funds required to keep the Health Insurance Fund balanced	\$4,004,504
Workers Compensation and Health Care Costs COVID-19	Future COVID-19 Workers Compensation and health care costs	\$1,300,000
Pay Table Adjustments	5 percent table adjustment for employees	\$15,353,683
Elected Official Salary Increase	5 percent salary increase for eligible elected officials	\$146,317
One-time Employee Stipend for Non-Exempt employees	One-time lump-sum payment of \$1,000 to employees on the Non-Exempt Pay Table	\$2,733,532
Program Changes	New positions and reclassifications	\$7,103,095
BCSO Overtime	Proposed amount for jail overtime	\$8,013,406
<b>TOTAL</b>		<b>\$38,486,417</b>





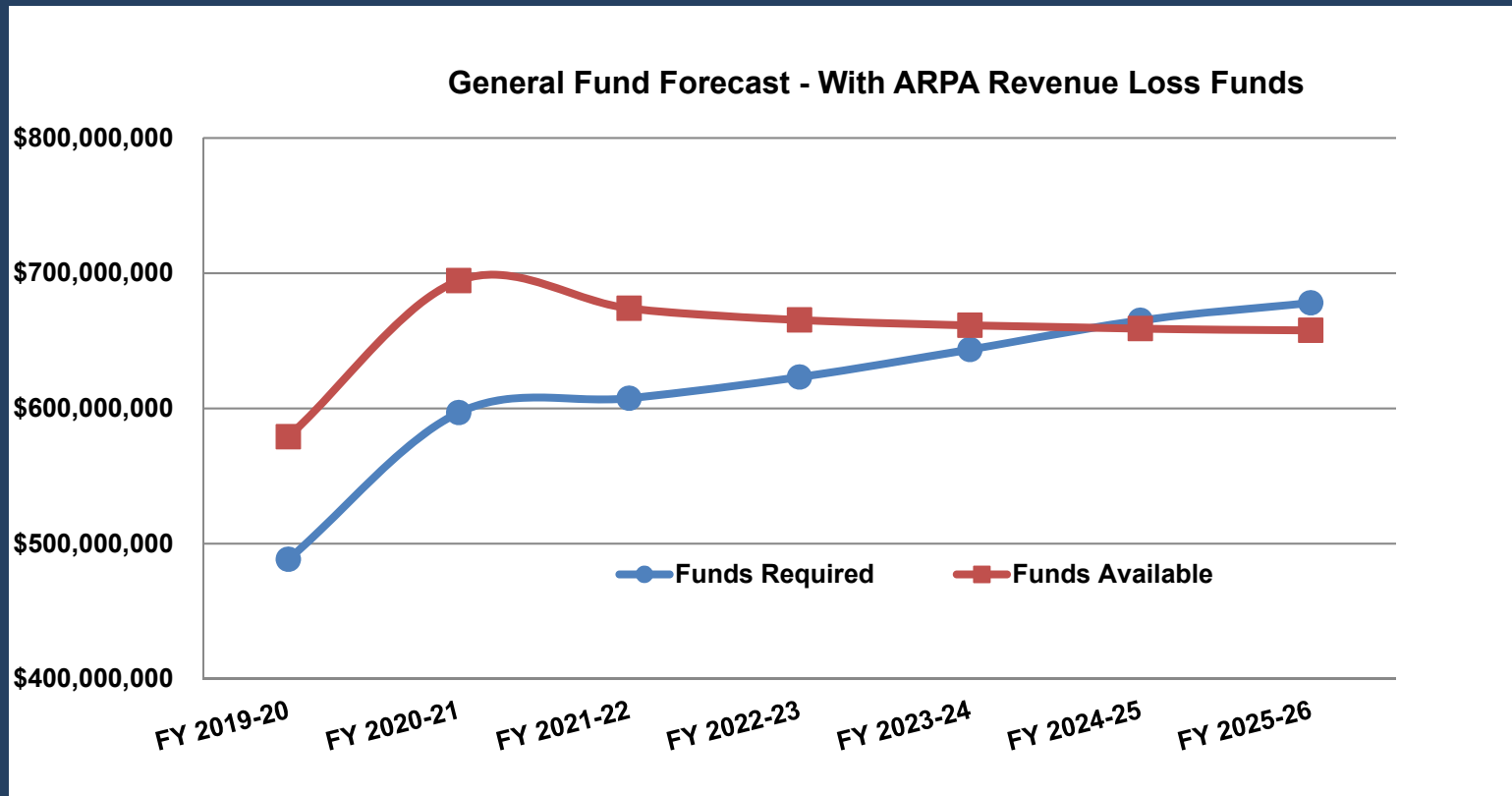
# General Fund 5-Year Forecast



**General Fund five year forecast without ARPA fund support goes negative by the end of FY 2022-23.**



# General Fund 5-Year Forecast



**One-time ARPA revenue recovery funds in the amount of \$53 million help to balance the General Fund over the forecast period**



# American Rescue Plan Act (ARPA)



# American Rescue Plan Act

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- **Bexar County was allocated \$389 million in ARPA funds.**
  - **Funds must be obligated by December 31, 2024 and fully spent by December 31, 2026**
  - **May be used to address:**
    - **Public Health Response**
    - **Water and Sewer Infrastructure**
    - **Negative Economic Impacts**
    - **Premium Pay for Essential Workers**
    - **Broadband Infrastructure**
    - **Public Sector Revenue Loss**



# American Rescue Plan Act

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- **On July 10, 2021, Commissioners Court approved the following general priorities:**
  - **Economic Stability Projects**
  - **Education Access and Quality**
  - **Healthcare Access and Quality**
  - **Neighborhood and Environment Investment**
  - **Social and Community Investment**
  - **Juvenile System and Justice Support Services**



# Expenditures Approved to Date

Agency	Recommendation	Category
Guidehouse	\$550,000	Administration
Marketing	\$319,518	Administration
Echo East	\$350,000	Economic Stability
Towne Twin Village Tiny Homes	\$4,000,000	Economic Stability
Digital Divide (SA Digital Connects)	\$250,000	Educational Access and Quality
CHEST Foundation	\$125,000	Healthcare Access and Quality
Children's Bereavement Center	\$82,169	Healthcare Access and Quality
Community Labs Testing	\$1,000,000	Healthcare Access and Quality
Lifetime Recovery	\$4,100,000	Healthcare Access and Quality
San Antonio Mobile Mental Wellness Collaborative	\$4,750,000	Healthcare Access and Quality
Dixie Lee Waterline	\$400,000	Neighborhood and Environmental Investment
Advocates Boxing Youth Program	\$4,214	Social and Community Investment
Candlewood Boys & Girls Club	\$200,000	Social and Community Investment
Celebration Benefiting the Arts	\$100,000	Social and Community Investment
Urban 15	\$173,100	Social and Community Investment
Urban Soccer Leadership Association	\$17,500	Social and Community Investment
<b>Total:</b>	<b>\$16,421,501</b>	



# American Rescue Plan Act

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- **Process for remaining balance of ARPA Funds**
  - **A dedicated, cross-functional team was created to manage ARPA funds:**
    - **Accept and review applications for funding**
    - **Make recommendations to Commissioners Court**
    - **Develop and execute contracts**
    - **Assist with Compliance**
- **Notice of Funding Availability was distributed and open to all interested applicants with a deadline of August 6, 2021.**
  - **Received requests from 212 agencies for \$514,330,729**



# American Rescue Plan Act

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- **Propose ARPA funding in the amount of \$7.2 million over 5 years to fund County positions to support Commissioner Court priorities**





# American Rescue Plan Act

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## County Auditor

<b>1 Accountant III - Grants</b>	<b>\$69,728</b>	<b>Accounting, audit, expenditures, reporting, and payroll work associated with the federal (CARES &amp; ARPA), State, and local grant funding the County received.</b>	<b>Administration</b>
<b>1 Accountant II - Accounts Payable</b>	<b>\$66,220</b>	<b>Accounting, audit, expenditures, reporting, and payroll work associated with the federal (CARES &amp; ARPA), State, and local grant funding the County received.</b>	<b>Administration</b>
<b>1 Special Projects Staff Auditor III - Internal Audit</b>	<b>\$68,149</b>	<b>Same as above. Additionally, this position would work on projects related to recent disasters such as winter storm Uri. This position would operate in the Internal Audit - Special Projects division.</b>	<b>Administration</b>



# American Rescue Plan Act

## District Attorney's Office

<b>Additional Salary for 2 Attorney III</b>	<b>\$36,545</b>	<b>Contract Development</b>	<b>Administration</b>
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## Economic and Community Development

<b>1 Accountant II (25% ARPA)- Community Impact</b>	<b>\$18,565</b>	<b>This position will be responsible for the financial accounting, reporting and compliance for the various grants assigned to the Community Impact Division.</b>	<b>Administration</b>
<b>1 Administrator – Workforce Training</b>	<b>\$111,297</b>	<b>Workforce Development</b>	<b>Economic Stability</b>
<b>1 Specialist - Workforce Support Services</b>	<b>\$80,827</b>	<b>Workforce Development</b>	<b>Economic Stability</b>



# American Rescue Plan Act

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## Economic and Community Development

<b>1 Coordinator - Crisis Support Planning</b>	<b>\$90,902</b>	<b>Planning for disaster recovery</b>	<b>Social and Community Investment</b>
<b>2 Navigator (25% ARPA) - Community Impact</b>	<b>\$32,716</b>	<b>Assist County residents with obtaining services</b>	<b>Social and Community Investment</b>
<b>1 Manager - Grant Support Programs (30% ARPA) - Community Impact</b>	<b>\$31,301</b>	<b>Manages 31 employees who provide outreach services</b>	<b>Social and Community Investment</b>



# American Rescue Plan Act

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## Office of Criminal Justice

<b>3 Pretrial Bond Officer III - GPS</b>	<b>\$185,240</b>	<b>Supervise defendants on GPS conditions.</b>	<b>Social and Community Investment</b>
<b>2 Pretrial Bond Officer I - DVO</b>	<b>\$110,894</b>	<b>Point of contact for victims of domestic violence</b>	<b>Social and Community Investment</b>
<b>1 Pretrial Supervisor - DVO</b>	<b>\$68,879</b>	<b>Supervisor Pretrial Bond Officers in the Domestic Violence Division.</b>	<b>Social and Community Investment</b>
<b>1 Pretrial Supervisor - GPS</b>	<b>\$68,879</b>	<b>Supervisor Pretrial Bond Officers in the GPS Division.</b>	<b>Social and Community Investment</b>



# American Rescue Plan Act

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## Sheriff's Office

**4 Deputy Sheriff-Law  
Enforcement**

**\$303,982**

**SMART Program**

**Healthcare Access  
& Quality**



# American Rescue Plan Act

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- **Public Sector Revenue Loss:**
  - **May be used to provide government services to the extent of the reduction in revenue experienced due to COVID-19**
  - **Current estimated revenue loss is \$218,599,200**
    - **Must be recalculated on December 31 2021, 2022 and 2023**
  - **The Proposed Budget includes \$53,096,403 in ARPA funds (last year's actual revenue loss only), which keeps the General Fund balanced over the next 5 years**



# Proposed Program Changes



## FY 2021-22 Proposed Program Changes

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- **Program Change Costs: \$9 million**
  - General Fund: \$7,103,145
  - Other Funds: \$1,863,437
  
- **Net Number of New Positions: 116.5**
  - General Fund: 93
  - Other Funds: 23.5





# FY 2021-22 Proposed Program Changes

<b>GENERAL FUND</b>	<b>Net New Positions</b>	<b>Reclassify</b>	<b>Cost of Recommendation</b>
<b>Agrilife</b>	<b>1.0</b>	<b>0.0</b>	<b>\$53,796</b>
<b>Bexar Heritage – Administration</b>	<b>(1.0)</b>	<b>0.0</b>	<b>(\$77,425)</b>
<b>Bexar Heritage – County Parks and Grounds</b>	<b>2.0</b>	<b>0.0</b>	<b>\$107,691</b>
<b>Budget &amp; Finance</b>	<b>1.0</b>	<b>1.0</b>	<b>\$79,318</b>
<b>Constable Precinct 1</b>	<b>8.0</b>	<b>0.0</b>	<b>\$480,044</b>
<b>Constable Precinct 2</b>	<b>8.0</b>	<b>0.0</b>	<b>\$480,044</b>
<b>Constable Precinct 3</b>	<b>8.0</b>	<b>0.0</b>	<b>\$480,044</b>
<b>Constable Precinct 4</b>	<b>8.0</b>	<b>0.0</b>	<b>\$480,044</b>
<b>County Auditor</b>	<b>1.0</b>	<b>0.0</b>	<b>\$69,347</b>



# FY 2021-22 Proposed Program Changes

GENERAL FUND	Net New Positions	Reclassify	Cost of Recommendation
County Clerk	4.0	0.0	\$213,554
County Courts at Law	0.0	0.0	\$13,241
Criminal District Attorney	15.0	2.0	\$1,469,752
Criminal District Courts	0.0	0.0	\$3,535
District Clerk	3.0	0.0	\$173,317
District Clerk-Central Magistration	1.0	8.0	\$74,028
DPS - Highway Patrol	0.0	0.0	\$26,002
Economic/Community Development	4.0	0.0	\$273,123
Elections	1.0	1.0	\$73,703
Environmental Services	2.0	0.0	\$157,331



# FY 2021-22 Proposed Program Changes

<b>GENERAL FUND</b>	<b>Net New Positions</b>	<b>Reclassify</b>	<b>Cost of Recommendation</b>
<b>Environmental Services-Animal Control Services</b>	<b>3.0</b>	<b>4.0</b>	<b>\$176,736</b>
<b>Facilities Management</b>	<b>0.0</b>	<b>9.0</b>	<b>\$216,106</b>
<b>Fire Marshal</b>	<b>0.0</b>	<b>0.0</b>	<b>\$6,968</b>
<b>Human Resources</b>	<b>3.0</b>	<b>0.0</b>	<b>\$221,377</b>
<b>Information Technology</b>	<b>6.0</b>	<b>0.0</b>	<b>\$765,346</b>
<b>Justice of the Peace Precinct 1</b>	<b>0.5</b>	<b>0.0</b>	<b>\$10,811</b>
<b>Justice of the Peace Precinct 2</b>	<b>1.0</b>	<b>0.0</b>	<b>\$52,964</b>
<b>Justice of the Peace Precinct 3</b>	<b>1.0</b>	<b>0.0</b>	<b>\$52,964</b>
<b>Justice of the Peace Precinct 4</b>	<b>1.0</b>	<b>0.0</b>	<b>\$52,964</b>
<b>Risk Management</b>	<b>0.0</b>	<b>1.0</b>	<b>\$0</b>



# FY 2021-22 Proposed Program Changes

<b>GENERAL FUND</b>	<b>Net New Positions</b>	<b>Reclassify</b>	<b>Cost of Recommendation</b>
<b>Military Services Office</b>	<b>2.5</b>	<b>1.0</b>	<b>\$219,442</b>
<b>Office of Criminal Justice Policy, Planning &amp; Programs</b>			
<b>Administration &amp; Pre-Trial</b>	<b>0.0</b>	<b>0.0</b>	<b>\$66,106</b>
<b>Medical Examiner</b>	<b>3.0</b>	<b>1.0</b>	<b>\$223,645</b>
<b>Office of Emergency Management</b>	<b>1.0</b>	<b>0.0</b>	<b>\$83,172</b>
<b>Probate Courts</b>	<b>3.0</b>	<b>0.0</b>	<b>\$323,516</b>
<b>Purchasing</b>	<b>1.0</b>	<b>0.0</b>	<b>\$81,519</b>
<b>Sheriff's Office</b>			
<b>Adult Detention Center</b>	<b>3.0</b>	<b>0.0</b>	<b>\$174,211</b>
<b>Law Enforcement</b>	<b>(12.0)</b>	<b>0.0</b>	<b>(\$911,947)</b>



## FY 2021-22 Proposed Program Changes

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<b>GENERAL FUND</b>	<b>Net New Positions</b>	<b>Reclassify</b>	<b>Cost of Recommendation</b>
<b>Small Business and Entrepreneurship Department</b>	<b>5.0</b>	<b>1.0</b>	<b>\$386,203</b>
<b>Tax Assessor Collector</b>	<b>5.0</b>	<b>12.0</b>	<b>\$270,553</b>
<b>General Fund Total</b>	<b>93.0</b>	<b>41.0</b>	<b>\$7,103,145</b>



# FY 2021-22 Proposed Program Changes

OTHER FUNDS	Net New Positions	Reclassify	Cost of Recommendation
<b>ARPA</b>	<b>17.0</b>	<b>0.0</b>	<b>\$1,344,125</b>
<b>Capital Improvement Program (CIP)</b>	<b>0.0</b>	<b>0.0</b>	<b>\$152,346</b>
<b>Community Development Block Grant (CDBG)</b>	<b>0.0</b>	<b>0.0</b>	<b>\$11,864</b>
<b>Dispute Resolution</b>	<b>0.0</b>	<b>0.0</b>	<b>(\$66,106)</b>
<b>Facilities Management - Parking Facilities</b>	<b>1.0</b>	<b>0.0</b>	<b>\$52,964</b>
<b>Fire Code</b>	<b>2.0</b>	<b>1.0</b>	<b>\$155,698</b>
<b>Fleet Maintenance</b>	<b>1.0</b>	<b>0.0</b>	<b>\$96,726</b>
<b>Grants-in-Aid</b>	<b>1.5</b>	<b>0.0</b>	<b>\$0</b>
<b>Law Library</b>	<b>0.0</b>	<b>1.0</b>	<b>\$1,210</b>
<b>Public Works Division - County Road and Bridge Operational</b>	<b>0.0</b>	<b>0.0</b>	<b>\$25,789</b>



# FY 2021-22 Proposed Program Changes

<b>OTHER FUNDS</b>	<b>Net New Positions</b>	<b>Reclassify</b>	<b>Cost of Recommendation</b>
<b>Self-Insurance Fund - Health and Life</b>	<b>0.0</b>	<b>1.0</b>	<b>\$3,408</b>
<b>Storm Water Mitigation</b>	<b>1.0</b>	<b>0.0</b>	<b>\$85,415</b>
<b>Other Funds Total</b>	<b>23.5</b>	<b>3.0</b>	<b>\$1,863,437</b>



# District Attorney's Office

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- **Proposed Budget Highlights:**
  - **Domestic Violence/Family Justice - \$359,929 funds 1 Prosecutor, 2 Advocates, 1 Crime Victim Liaison, and 1 support staff**
  - **Child Protective Services Unit – \$248,235 funds 2 Attorneys to decrease caseload per Attorney**
  - **\$220,044 funds salary increases for District Attorney Investigators based on 2020 salary study**
  - **Prosecutors - \$327,979 funds 3 Prosecutors to handle Elder Abuse cases, Mental Health cases and misdemeanor cases**





# SMART Expansion

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- **The Specialized Multidisciplinary Alternate Response Team (SMART) is run by the Southwest Texas Regional Advisory Council (STRAC) to respond to 9-1-1 mental health calls with a trained, multidisciplinary team to divert individuals experiencing a mental health crisis**
  - **40% of calls were resolved on scene**
  - **70% of individuals gained access to service for the first time by utilizing SMART response.**
  - **2,341 hours of patrol time (97 24-hour days) was saved**
  - **No incidents of Use of Force on any call that SMART has been assigned to in the 9 months of existence.**



# SMART Expansion

34

- **Expansion to 24/7 Coverage using 12 hour shifts**
  - **8 Response Teams**
  - **4 Follow-up Teams**
  - **Training**
  - **Equipment**
  - **STRAC support**
- **Estimating 1,448 calls annually with the new expansion**
- **Recommending an increase from \$1,335,000 to \$5,033,600 using \$3,698,600 in ARPA funds**



# Sheriff's Office

35

- **Proposed Budget includes \$8,013,406 for Jail Overtime**
- **Four Deputy Sheriff – Law Enforcement at a cost of \$303,982 to support SMART**
- **Funding in the amount of \$760,175 is budgeted in contingencies for the following positions:**
  - **Nine Inmate Booking Clerks (NE-01)**
  - **Two Processing Clerks (NE-01)**
  - **Two Office Assistant I (NE-02)**
  - **Four Deputy Sheriff – Law Enforcement Investigators**
- **These positions will be authorized April 1, 2022, provided that the Sheriff's Office is not projected to exceed the amount budgeted for Jail Overtime**



# Constables

36

- **1 Security Monitor is proposed to cover entrances at each office**
- **7 Deputy Constables are proposed for each Precinct**
  - **4 Deputies will provide patrol service for parks (does not include event security)**
  - **3 Deputies will serve Civil Process currently handled by the Sheriff's Office**
  - **Cost of \$1,702,925 partially offset by savings in the amount of \$911,947 generated by the deletion of 12 Sheriff's Law Enforcement Deputies that were assigned to Civil Process**
    - **Deputy Sheriff – Law Enforcement employees will be moved to existing vacant positions (currently 24)**



# Disparity and Availability Study

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- On July 14, 2021, the Commissioners Court adopted the 2020 Disparity and Availability Study conducted by Griffin & Strong, PC.
- Implementation of study recommendations is in progress.
- Proposed budget includes \$386,203 for the creation of a Data Collection Team:
  - 1 Data & Contract Compliance Manager
  - 3 Contract Compliance Specialists
  - 1 Data Support Specialist



# Outside Agencies

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<b>Organization Name</b>	<b>Project</b>	<b>Recommendation</b>
<b>Anuja SA, Inc.</b>	<b>Diwali SA Festival of Lights</b>	<b>\$30,000</b>
<b>Any Baby Can of San Antonio, Inc.</b>	<b>The Center for Infant and Child Loss</b>	<b>\$40,000</b>
<b>Big Brothers Big Sisters of South Texas, Inc.</b>	<b>Bexar County Mentoring</b>	<b>\$10,000</b>
<b>Boys and Girls Club</b>	<b>COVID Academic Recovery Program for Education</b>	<b>\$137,482</b>
<b>Christian Senior Services - Meals on Wheels</b>	<b>Meals on Wheels</b>	<b>\$62,527</b>
<b>Classical Music Institute</b>	<b>Ascend Summer Education Program</b>	<b>\$3,762</b>
<b>Club 12</b>	<b>Operation Back To Basics</b>	<b>\$20,000</b>
<b>David's Legacy Foundation</b>	<b>Operational Support to Eliminate Cyber and Other Bullying of Vulnerable Bexar County Residents</b>	<b>\$20,000</b>
<b>For Her</b>	<b>Support for Women Survivors of Sexual Exploitation and Trafficking</b>	<b>\$30,000</b>



# Outside Agencies

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Organization Name	Project	Recommendation
GenerationNEXT	Bexar County Arts Internship Program	\$38,500
Greater Randolph Area Services Program Inc	Northeast Bexar ARPA Assistance Program	\$20,000
Jefferson Outreach for Older People	Supportive senior services	\$15,000
Joint Commission on Elderly Affairs	-	\$6,500
Juneteenth	Park Sponsorship	\$3,273
Karma Youth Empowered	Pandemic Rebound	\$33,000
Martin Luther King, Jr. Day March (VIA Metropolitan)	VIA transportation Sponsorship	\$10,000
Northeast Senior Assistance	Senior Transportation and Other Services	\$15,000



# Outside Agencies

40

Organization Name	Project	Recommendation
SATX Inner City Development, Inc.	Dia de los Muertos at Hemisfair	\$30,000
The Queendom	Youth Leadership Program	\$25,000
UTHSC	BC Harm Reduction Initiative	\$36,721
UTSA Digital Divide	Community Digital Equity Plan and Roadmap Implementation	\$3,000
YMCA of Greater San Antonio	YMCA Health Equity Center Operations	\$20,000
Youth Orchestras	Access for Young Musicians	\$10,000
	<b>Total Outside Agencies (General Fund)</b>	<b>\$619,765</b>





# Infrastructure Program

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- **\$616 million proposed to fund a new Infrastructure Program, including:**
  - **Flood Control**
  - **Roads**
  - **Creeks and Trails**
  - **Bexar County Parks Master Plan**



# Infrastructure Program

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- **Projects will be financed over a 10-year period**
- **Assumes debt service tax rate remains unchanged at \$0.058944 per \$100 valuation**
- **Assumes property tax growth at 4 percent annually**
- **Funding from other sources will be leveraged wherever possible**



# Infrastructure Program Debt Issuance Schedule

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<b>Fiscal Year</b>	<b>Issue Amount</b>
<b>FY 2022</b>	<b>\$ 49,600,270</b>
<b>FY 2023</b>	<b>\$ 71,597,851</b>
<b>FY 2024</b>	<b>\$ 79,089,787</b>
<b>FY 2025</b>	<b>\$ 98,235,700</b>
<b>FY 2026</b>	<b>\$ 52,302,695</b>
<b>FY 2027</b>	<b>\$ 63,130,239</b>
<b>FY 2028</b>	<b>\$ 67,696,871</b>
<b>FY 2029</b>	<b>\$ 63,076,968</b>
<b>FY 2030</b>	<b>\$ 44,063,658</b>
<b>FY 2031</b>	<b>\$ 27,862,991</b>
<b>Total</b>	<b>\$ 616,657,025</b>



# Infrastructure Program

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<b>Infrastructure Program</b>	<b>Number of Projects</b>	<b>Total Project Budget</b>
<b>Flood Control</b>	<b>12</b>	<b>\$130,003,025</b>
<b>Roads</b>	<b>23</b>	<b>\$186,979,417</b>
<b>Creeks and Trails</b>	<b>27</b>	<b>\$227,131,603</b>
<b>Master Parks Plan</b>	<b>22</b>	<b>\$72,542,980</b>



# Flood Control

45

<b>Flood Control</b>	<b>Precinct</b>	<b>Total Cost</b>	<b>First Year Amount</b>
Cagnon Road Bridge	1	\$33,918,000	\$2,596,000
Grosenbacher Road LWC	1	\$4,025,000	\$850,000
Hollowell Road LWCs	1	\$7,965,000	\$0
Jarratt Road at Elm Creek LWCs	1	\$10,600,000	\$0
Lucas Creek Drainage Improvements	1	\$930,800	\$0
Wheeler Road at Elm Creek LWCs	1	\$5,360,000	\$0
	<b>Precinct 1:</b>	<b>\$62,798,800</b>	<b>\$3,446,000</b>



# Flood Control

Flood Control	Precinct	Total Cost	First Year Amount
Big Geronimo	2	\$1,953,900	\$0
Leon Creek at Culebra Creek	2	\$30,075,000	\$0
	<b>Precinct 2:</b>	<b>\$32,028,900</b>	<b>\$0</b>
Toutant Beauregard	3	\$8,435,000	\$2,635,000
	<b>Precinct 3:</b>	<b>\$8,435,000</b>	<b>\$2,635,000</b>
AT&T Center Parking Drainage & Stabilization Phase II	4	\$7,500,000	\$0
Rockwood Creek Drainage Improvements Phase I	4	\$8,110,325	\$0
Rockwood Creek Drainage Improvements Phase II	4	\$11,130,000	\$0
	<b>Precinct 4:</b>	<b>\$26,740,325</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$130,003,025</b>	<b>\$6,081,000</b>



# Roads

47

Roads	Precinct	Total Cost	First Year Amount
Grosenbacher North (MPO*)	1	\$13,838,193	\$3,395,352
Pearsall Road Phase I	1	\$8,132,998	\$1,876,846
Pearsall Road Phase II	1	\$11,162,098	\$0
Spurs Ranch Phase II	1	\$4,355,690	\$0
Talley Rd. Phase III	1	\$12,063,973	\$0
	<b>Precinct 1:</b>	<b>\$49,552,952</b>	<b>\$5,272,198</b>



# Roads

48

Roads	Precinct	Total Cost	First Year Amount
FM 1560 (MPO*-Contribution to TxDOT)	2	\$5,000,000	\$0
Hills of Shaenfield 1-3 Rehab	2	\$1,701,000	\$1,701,000
Westside Creeks Infrastructure	2	\$20,366,000	\$0
Wildhorse 1-2 Rehab	2	\$1,233,000	\$0
Wildhorse Parkway	2	\$5,200,000	\$1,200,000
	<b>Precinct 2:</b>	<b>\$33,500,000</b>	<b>\$2,901,000</b>





# Roads

49

Roads	Precinct	Total Cost	First Year Amount
Blanco Rd. Phase III (MPO*)	3	\$23,932,692	\$2,511,465
Boerne Stage Rd. Phase III	3	\$7,250,000	\$0
Evans Rd. Phase III	3	\$15,341,469	\$0
HPI Operational Improvements	3	\$8,000,000	\$0
Kinder Ranch Operational Improvements	3	\$429,040	\$429,040
	<b>Precinct 3:</b>	<b>\$54,953,201</b>	<b>\$2,940,505</b>



# Roads

50

Roads	Precinct	Total Cost	First Year Amount
Crownwood Subdivision Phase I	4	\$6,825,000	\$1,575,000
Crownwood Subdivision Phase II	4	\$6,500,000	\$0
FM 1518 (MPO*-Contribution to TxDOT)	4	\$5,000,000	\$0
Montgomery Drive	4	\$13,298,264	\$0
Rocket Lane Extension	4	\$3,450,000	\$0
Sierra Sunset	4	\$9,100,000	\$2,100,000
Ventura Heights Subdivision	4	\$2,800,000	\$800,000
	<b>Precinct 4:</b>	<b>\$46,973,264</b>	<b>\$4,475,000</b>



# Roads

51

<b>Roads</b>	<b>Precinct</b>	<b>Total Project</b>	<b>First Year Amount</b>
County wide Road Improvements	Countywide	\$2,000,000	\$2,000,000
	<b>Total:</b>	<b>\$186,979,417</b>	<b>\$17,588,703</b>



# Creeks and Trails

52

Rivers & Creeks	Precinct	Total Cost	First Year Amount
Arboretum	1	\$7,353,200	\$0
Culebra Creek Trail Extension	1	\$7,301,852	\$0
Leon Creek Trail Connection to Rodriguez Park	1	\$9,599,035	\$0
Leon Creek Trail Extension	1	\$14,933,304	\$0
Medina River Trail Connection to Somerset	1	\$12,953,491	\$0
Medina River Trail Connection to Von Ormy	1	\$8,776,333	\$0
Medina Trail Connection to Texas A&M	1	\$10,222,464	\$0
Salado Creek Connection to the SAR/Mission Reach-Phase II	1	\$12,364,765	\$0
San Pedro Creek Phase IV	1	\$4,666,825	\$0
West Side Creeks-San Pedro Creek	1	\$10,636,863	\$10,636,863
	<b>Precinct 1:</b>	<b>\$98,808,132</b>	<b>\$10,636,863</b>



# Creeks and Trails

Rivers & Creeks	Precinct	Total Cost	First Year Amount
Martinez Creek	2	\$4,800,000	\$0
River Road Restoration	2	\$2,749,999	\$0
San Antonio River/San Pedro Creek Link Project	2	\$2,000,000	\$0
WestSide Creeks-Alazan Creek	2	\$15,970,093	\$0
WestSide Creeks-Apache Creek	2	\$6,703,683	\$700,000
WestSide Creeks-Martinez Creek	2	\$6,396,513	\$0
Zarzamora Creek	2	\$6,400,000	\$1,600,000
	<b>Precinct 2:</b>	<b>\$45,020,288</b>	<b>\$2,300,000</b>



# Creeks and Trails

54

Rivers & Creeks	Precinct	Total Cost	First Year Amount
Brackenridge Park Ecosystem Restoration	3	\$14,315,963	\$0
Broadway Connection to Brackenridge Park/Spirit Reach	3	\$7,155,000	\$845,000
Leon Creek Trail Connection to Raymond Russell Park	3	\$4,413,615	\$0
Mud Creek Trail	3	\$11,187,151	\$0
San Antonio Zoo Well Replacement	3	\$2,500,000	\$2,500,000
Spirit Reach	3	\$10,000,000	\$0
	<b>Precinct 3:</b>	<b>\$49,571,729</b>	<b>\$3,345,000</b>



# Creeks and Trails

Rivers & Creeks	Precinct	Total Cost	First Year Amount
Menger Creek Connection to Salado Creek	4	\$3,459,189	\$394,085
Salado Creek Connection to the SAP/Mission Reach-Phase I	4	\$12,364,765	\$0
Salado Creek Ecosystem Restoration	4	\$17,187,500	\$2,812,500
	<b>Precinct 4:</b>	<b>\$33,011,454</b>	<b>\$3,206,585</b>
County wide River & Creek Improvements	Countywide	\$720,000	\$720,000
	<b>Total:</b>	<b>\$227,131,603</b>	<b>\$20,208,448</b>



# Parks

56

Parks	Precinct	Total Cost
Civic Centers Exterior Wall Repairs	1	\$400,000
Hot Wells Park Land Acquisition	1	\$1,261,980
Hot Wells Restoration of North Wing	1	\$4,800,000
Native American Culture Center	1	\$5,600,000
New Parks to Maintain Level of Service with Population Growth	1	\$2,930,000
Repair Playground Surfacing	1	\$885,000
	<b>Precinct 1:</b>	<b>\$17,076,980</b>
Rodriguez Park Expansion and Repairs	2	\$12,000,000
	<b>Precinct 2:</b>	<b>\$12,000,000</b>





# Parks

57

Parks	Precinct	Total Cost
Orsinger Park Facility Repairs	3	\$500,000
Raymond Russell Extend Existing Walking Trail	3	\$425,000
Raymond Russell Flood Plain	3	\$10,000,000
	<b>Precinct 3:</b>	<b>\$10,925,000</b>
Precinct 4 Flagship Park	4	\$11,500,000
	<b>Precinct 4:</b>	<b>\$11,500,000</b>
Install Fitness and Outdoor Exercise Equipment	1, 3 and 4	\$700,000
Installation of Shade Structures	1, 3 and 4	\$6,000,000
Picnic Tables and Benches	1, 3 and 4	\$949,500
	<b>Precincts 1, 3, and 4:</b>	<b>\$7,649,500</b>



# Parks

58

Parks	Precinct	Total Cost
Basketball and Tennis Court Resurfacings	3 and 4	\$500,000
Playgrounds, Surfacing and Shade	3 and 4	\$1,925,000
	<b>Precincts 3 and 4:</b>	<b>\$2,425,000</b>
Add and Upgrade Wi-Fi Services	Countywide	\$288,000
Countywide ADA Corrections to Parks	Countywide	\$3,908,500
Park Signage - Phase II	Countywide	\$350,000
Playscape Replacement - Phase II	Countywide	\$920,000
	<b>Countywide:</b>	<b>\$5,466,500</b>
New Conservation Area - Approximately 600 acres	TBD	\$5,500,000
	<b>Total:</b>	<b>\$72,542,980</b>



# Annual Capital Improvement Program

59

- **Funding in the amount of \$71,405,236 is proposed for 32 CIP Projects**
- **Projects include:**
  - **Enhancements/Modifications to existing facilities (jail, court rooms, satellite offices, etc.)**
  - **Technology**
  - **Equipment**



# County Capital Improvement Program

60

Project	Total Cost
ADC Annex Shower Prime Coat	\$160,000
ADC Building Component Replacements	\$6,676,212
ADC Campus Renovation Projects	\$3,182,874
ADC Central Plant equipment replacements	\$940,743
ADC Lighting Project Phase 1	\$156,000
ADC Main Electrical and MCC Replacement	\$6,810,008
ADC Sub-basement Mechanical Ventilation	\$970,000
ADC Modification Of Privacy Partitions	\$42,912
ADC Work Release Roof	\$800,000
Agilent HS/GC/FID/MS -Medical Examiner	\$114,285



# County Capital Improvement Program

61

Project	Total Cost
Art Piece on the 51-acre County Campus	\$100,000
Clerk Basement Renovations	\$1,115,297
Data Storage Expansion	\$687,500
Emergency Generator for Animal Control	\$373,600
Firing Range Classroom Building	\$100,000
Forensic Science Center entry and Parking Lot Improvements	\$303,443
Justice Center Cooling Tower and AHU replacements	\$703,343
Juvenile Facilities Equipment Replacements and Detention Ceilings	\$1,594,690
Lodox, X-Ray - Medical Examiner	\$478,000
Network Equipment Spares Replacement	\$200,000



# County Capital Improvement Program

62

Project	Total Cost
New Crime Lab	\$10,787,138
New Environmental Services Office and Animal Care Facility	\$5,245,216
Precinct 3 Renovation	\$4,002,531
Precinct 4 Satellite Building	\$1,700,000
Primavera Application Migration	\$135,000
Say Si West Side Campus	\$333,333
Tejeda Courts Renovation	\$2,725,111
Urban Farm - Full Master Plan Development	\$11,100,000
Vehicle Replacement	\$4,918,000
Voice System Replacement	\$3,250,000
Wayfinder Kiosk Replacement	\$400,000
Workforce Training - Land Acquisition	\$1,300,000
<b>Total</b>	<b>\$71,405,236</b>



# Employee Compensation

63

- **Proposing a 5 percent pay table adjustment for all employees, including those covered by the Collective Bargaining Agreement (*upon approval of contract*)**
  - **5 percent is equal to the rate of inflation over the past 12 months** (U.S. Bureau of Labor Statistics)
  - **Cost: \$15.5 million**
- **Proposing a one-time, lump sum payment for all employees on the Non-Exempt pay table of \$1,000**
  - **Cost: \$2.7 million**
  - **Must have been on payroll on or before May 21, 2021**
- **No increases to health insurance premiums or out of pocket expenses**



# Budget Calendar

64

<b>Aug. 24<sup>th</sup></b>	<b>Proposed Budget Presentation</b>
<b>Sept. 8<sup>th</sup></b>	<b>Budget Work Session</b>
<b>Sept. 13<sup>th</sup></b>	<b>Budget Work Session – Change Memorandum</b>
<b>Sept. 14<sup>th</sup></b>	<ul style="list-style-type: none"><li>• <b>Public Hearing on Proposed Budget</b></li><li>• <b>Adopt Elected Officials Salaries</b></li><li>• <b>Adopt Tax Rate and FY 2021-22 Budget</b></li></ul>





# Recommended Motion

65

## **Statutorily required motion:**

**“Motion to place the proposed tax rate of \$0.301097 to fund the FY 2021-22 Proposed Operating and Capital Budget on the Commissioners Court agenda of September 14, 2021 meeting as an action item, approval to publish a Notice of Public Hearing on 2021 Tax Year Proposed Tax Rate in the San Antonio Express News, and approval to hold a public hearing on the proposed tax rate on September 14, 2021.”**