

ROAD FUNDS



1718: Naming San Antonio, Bexar County

In the photo above, “Martin de Alarcon, Governor of Texas, names the presidio San Antonio de Béjar in honor of the Duque de Béjar and the Mission of San Francisco de Solano is moved from the Rio Grande to merge with Mission San Antonio de Padua. The mission is renamed Mission San Antonio de Valero. The presidio, the villa and the mission comprise the municipality named San Antonio de los Llanos (of the plains) by Governor Alarcon.”

The San Antonio River Walk Web Page. History, Retrieved on October 17, 2016 from:
<https://www.thesanantonioreverwalk.com/about/history>

Bexar County, Texas
County Road and Bridge Operational Budget 207
Fiscal Year Ending September 30, 2017

FY 2014-15	FY 2015-16	FY 2016-17
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$14,271,414	\$13,469,704	\$10,412,127
Total Beginning Balance	\$14,271,414	\$13,469,704	\$10,412,127

Revenue

Property Taxes	\$787	\$450	\$450
Other Taxes	360,000	360,000	360,000
Licenses and Permits	134,665	142,067	130,000
Intergovernmental Revenue	376,022	246,204	300,000
Fees on Motor Vehicles	15,706,620	16,236,717	16,200,000
Service Fees	893,743	549,829	400,000
Proceeds from Sales of Assets	59,023	13,548	1,000
Other Revenue	13,405	73,745	50,500
Subtotal	\$17,544,265	\$17,622,560	\$17,441,950
Total Revenues	\$17,544,265	\$17,622,560	\$17,441,950

TOTAL AVAILABLE FUNDS

\$31,815,679	\$31,092,264	\$27,854,077
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APPROPRIATIONS

Highways	\$17,365,433	\$18,112,922	\$19,392,901
Capital Expenditures	814,461	2,266,418	1,381,000
Subtotal	\$18,179,894	\$20,379,340	\$20,773,901
Interfund Transfers	\$166,081	\$300,797	\$0

TOTAL OPERATING APPROPRIATIONS

\$18,345,975	\$20,680,137	\$20,773,901
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Appropriated Fund Balance

\$13,469,704	\$10,412,127	\$7,080,176
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TOTAL APPROPRIATIONS

\$31,815,679	\$31,092,264	\$27,854,077
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PUBLIC WORKS - COUNTY ROAD AND BRIDGE FUND

Mission: The mission of the Public Works – Road and Bridge Division 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 environmental regulations and subdivision development standards; and to efficiently and effectively manage the resources of the Public Works Department.

Program Description: During FY 2010-11 the County Road and Bridge Fund was created by consolidating the Farm to Market and Lateral Road Fund (096) and the Special Road and Bridge Fund (280). The two funds were merged due to declining from vehicles sales tax revenues that were reallocated to the general fund per the legislative statute. The County Road and Bridge Fund continues to provide construction and maintenance of County roadways and bridges. It also continues to combine funding for major road improvement projects to be performed by the County, including all operational costs (personnel, operational, supplies, and capital expenditures) related to completing those projects.

Revenue sources for this fund are generated from vehicle registration fees and fees on the sale of motor vehicles and are augmented by funds from the State based on road miles maintained. During the 83rd Texas legislative session, state officials approved the option for Commissioners Court to collect an additional \$10 motor vehicle registration fee to be used and collected by the Regional Mobility Authority for long-term transportation projects. The FY 2016-17 Adopted Budget includes the authorization for Bexar County to exercise its option at collecting the fee. Construction and maintenance of the farm to market road system is coordinated with the Texas Department of Transportation and is currently carried out by staff in three Public Works service centers. All operational expenses for the County’s Public Works service centers are included in this fund. Also included 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.

Performance Indicators:

FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
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Workload/Output Measures:

Number of Work Orders for Traffic Maintenance	6,021	6,100	6,200
Number of Work Orders for Road Maintenance	3,507	4,000	4,200
Number of Road Center Lane Miles Maintained	1,270	1,310	1,350
Number of Permit Applications Made	4,006	3,580	4,250

Efficiency Measures:

Number of Road Maintenance Work Orders Processed per FTE	20.63	23.53	24.71
Cost per Work Order for Maintenance	\$3,137	\$2,750	\$2,619
Number of Permits Inspected per FTE (Inspector)	2,772	2,500	3,000

	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
Percent of Work Orders Completed – Traffic Maintenance	98%	98%	98%
Percent of Miles of Roads Resurfaced	8%	8%	8%
Percent of First Submittal Plat Reviews Completed in 7 Days	98%	98%	98%

Appropriations:

	FY 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
Personnel Services	\$10,535,209	\$10,366,177	\$10,706,716	\$11,096,012
Travel and Remunerations	23,197	37,110	34,190	37,110
Operational Costs	2,713,268	3,265,580	3,145,301	3,808,425
Supplies and Materials	4,056,330	4,789,172	4,226,715	4,451,354
Capital Expenditures	851,890	2,633,532	2,266,418	1,381,000
Interfund Transfers	166,081	300,797	300,797	0
Total	\$18,345,975	\$21,392,368	\$20,680,137	\$20,773,901

Program Justification and Analysis:

- The FY 2016-17 Adopted Budget for the County Road and Bridge Fund increased by 0.5 percent when compared to FY 2015-16 Estimates. The increase is due primarily to increased expenditures in the Personnel Services and Operational Costs appropriation units as described below.
 - The Personnel Services group increased by 4.8 percent when compared to FY 2015-16 Estimates. The FY 2016-17 Adopted Budget provides sufficient funding based on historical turnover trends. The personnel appropriation continues to include costs associated with two full-time positions and eight salary supplements for positions that dedicate a portion of work time to the Alamo Regional Mobility Authority (RMA). The cost associated with these positions will be reimbursed by the Alamo RMA throughout the fiscal year.
 - The Operational Costs group increased by 21 percent when compared to the FY 2015-2016 Estimates this is due to this is due to the maintenance contract for traffic signals being moved from supplies to the operational appropriation as well as an increase in funding for road resurfacing. This appropriation continues to fund recurring operational costs, such as maintenance of the County’s heavy fleet, garbage disposal services, which are required for

neighborhood trash cleanup, professional or contracted services related to data collection, and G.I.S. services.

- The Supplies and Materials group increased by 5 percent when compared to the FY 2015-16 Estimates. Although gas prices have remained low in FY 2015-16, it is anticipated fuel costs will increase slightly in the upcoming fiscal year. . The FY 2016-17 Adopted Budget provides funding for vehicle fuel and oil, construction materials and supplies, expansion of heavy fleet maintenance operations, and other supply costs associated with operating the Service Centers.
- The Capital Expenditures group decreased significantly when compared to FY 2015-16 Estimates. This decrease is due to a large capital expenditure which occurred in FY 2015-16 for improvements at the Public Works service centers. Capital Expenditures included in the FY 2016-17 Adopted Budget allow for annual equipment replacement, as well as previously budgeted funds needed to complete various improvements to the Vista Verde Building and the Service Centers.
- The FY 2016-17 Adopted Budget included three program changes for a net cost of \$174,165:
 - The first program change added three Mechanic II (NE-06) positions to the Heavy Fleet Division for a total cost of \$165,885, which includes salary and benefits. These Mechanic II's are recommended based on the Mercury Fleet Management and Utilization Study. Adding these positions should eliminate 3,240 hours of unnecessary equipment downtime. It also positions the heavy fleet division for future maintenance expansion and greater scope of responsibilities.
 - The second program change added three Office Assistant III (NE-04) positions and deleted three Administrative Clerk II (NE-02) positions for a total net cost of \$8,280, which includes salary and benefits. The increased duties and responsibilities of the positions have evolved over time.
 - The third program change deleted six Equipment Operator II w/ Pesticide Licenses (NE-05) positions from this fund. These positions were transferred to the Storm Water Protection Fund. There is no cost associated with this program change.

Authorized Positions:

FY 2014-15 Actual	FY 2015-16 Budget	FY 2016-17 Budget
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Administration

Administrative Assistant	1	1	1
Asset Manager	0.5	0.5	0.5
Attorney III	1	1	1
Capital Projects Engineer	1	1	1
Civil Engineers	2	2	2
Civil Engineering Assistant	7	7	7
Construction Administration Engineer	1	1	1
Construction Inspector I	5	5	5
Construction Inspector II	4	4	4
County Engineer	1	1	1
Development Services Engineer	1	1	1
Division Chief – Public Works	1	1	1
Engineering Services Manager	0.5	0.5	0.5
Engineering Technician II	2	2	2
Fiscal and Administrative Services Manager	1	1	1
GIS Analyst	1	1	1
Human Resources Technician	1	1	1
Inventory Control Technician	0	1	1
Office Assistant IV	4	3	3
Office/Contracts Supervisor	1	1	1
Operations Project Coordinator	1	1	1
Paving Crew Foreman	1	1	1
Public Works Operations Manager	0	0	0
Right of Way Specialist	1	1	1
Safety Program Supervisor	0	0	0
Senior Construction Inspector	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 Safety Coordinator	1	1	1
Total – Administration	46	46	46

FY 2014-15 Actual	FY 2015-16 Budget	FY 2016-17 Adopted
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Southeast Service Center

Administrative Clerk II	1	1	0
Concrete Crew Foreman	1	1	1
Equipment Operator I	30	30	30
Equipment Operator II	8	8	8
Equipment Operator II w/Pesticide Licenses	2	2	0
Field Maintenance Worker	19	19	19
Office Assistant III	0	0	1
Public Works Assistant Superintendent	3	3	3
Public Works Superintendent	1	1	1
Senior Equipment Operator	10	10	10
Tire Service Worker	1	1	1
Welder I	1	1	1
Total – Southeast Service Center	77	77	75

Northeast Service Center

Administrative Clerk II	1	1	0
Equipment Operator I	19	19	19
Equipment Operator II	6	6	6
Equipment Operator II w/Pesticide Licenses	2	2	0
Field Maintenance Worker	11	11	11
Office Assistant III	0	0	1
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
Public Works Superintendent – Traffic	0	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	0	0
Traffic Sign Technician I	3	3	3
Traffic Sign Technician II	3	3	3
Total – Northeast Service Center	59	59	57

FY 2014-15 Actual	FY 2015-16 Budget	FY 2016-17 Adopted
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Northwest Service Center

Administrative Clerk II	1	1	0
Equipment Operator I	18	18	18
Equipment Operator II	6	6	6
Equipment Operator II w/Pesticide Licenses	2	2	0
Field Maintenance Worker	13	13	13
Office Assistant III	0	0	1
Public Works Assistant Superintendent	1	1	1
Public Works Superintendent	1	1	1
Senior Equipment Operator	3	3	3
Total – Northwest Service Center	45	45	43

Public Works - Fleet Maintenance

Automotive Part Clerk	1	1	1
Automotive Service Writer	0	1	1
Fleet Maintenance Superintendent	0	1	1
Equipment Maintenance Coordinator	1	0	0
Mechanic I	7	7	7
Mechanic II	3	3	6
Total – Public Works Fleet Maintenance	12	13	16

Alamo Regional Mobility Authority

Office Assistant IV	1	1	1
Operations Engineer	1	1	1
Total – Alamo Regional Mobility Authority	2	2	2

TOTAL –COUNTY ROAD & BRIDGE FUND **241** **242** **239**

PUBLIC WORKS - COUNTY ROAD AND BRIDGE MULTI-YEAR PROJECTS

The FY 2016-17 Adopted Budget included a total of \$12,750,000 for new and existing road projects. The narrative below details the amounts allocated to each project and through which phase the project is funded.

The following new project is funded through design only: Highland Oaks (\$750,000). The following new project is funded through design and construction: Sanctuary Subdivision (\$1,500,000)

Additional funding is appropriated for the following existing projects for construction: Grosenbacher Road Extension Phase IA (\$3,000,000) and Candlewood Phase II (\$3,000,000)

The FY 2016-17 Adopted Budget also funded the following Countywide Projects: Traffic Safety Improvements (\$2,000,000), Drainage Improvements (\$1,000,000), and Rehabilitation Improvements (\$1,500,000).

The following Projects have been completed: Binz Engleman Sidewalks (\$57,135), Boerne Stage Road Phase I (\$87,294), Bulverde/Evans Intersection (\$168,362), Galm Road Phase I (\$44,013), Galm Road Phase II (\$86,246), Macadona (\$779,059), TPC Signals (\$2,760), and West Military Road Bridge (\$179,307). This adopted budget also recommends closing the following projects: Drainage Improvements – FY 2015 (\$56,374), Rehabilitations Improvements – FY 2015 (\$48,120), and Traffic Safety Improvements – FY 2015 (\$625,922)

Below is a list of all active multi-year road projects, including the newly adopted projects:

Project	FY 2016-17 Budget	Activity to Date	Remaining
Babcock Road Phase V	\$1,189,535	\$1,181,754	\$7,781
Big Country V	4,762,073	4,043,224	718,849
Binz Engleman Sidewalks	500,000	442,865	57,135
Boerne Stage Road Phase I	745,000	657,706	87,294
Borgfeld Road Phase I	6,376,134	6,366,725	9,409
Borgfeld Road Phase II	11,837,773	11,616,960	220,813
Bridgewood Subdivision	8,000,000	-	8,000,000
Bulverde Pedestrian Amenities	2,520,000	942,395	1,577,605
Bulverde Phase V	7,123,796	6,597,788	526,008
Bulverde Road Phase IV (MPO)	10,349,461	1,821,382	8,528,079
Bulverde/Evans Intersection	1,000,000	831,638	168,362
Candlewood Phase I	5,330,000	4,584,523	745,477
Candlewood Phase II	3,600,000	-	3,600,000
Donop Road (Baker-Hughes)	4,817,475	491,700	4,325,775

Project	FY 2016-17 Budget	Activity to Date	Remaining
Drainage Improvements - FY 2015	1,000,000	943,626	56,374
Drainage Improvements - FY 2016	1,000,000	-	1,000,000
Drainage Improvements - FY 2017	\$1,000,000	\$ -	\$1,000,000
Evans Road Phase I	500,000	467,316	32,684
Fischer Rd Phase I	2,192,400	321,561	1,870,839
Fischer Rd Phase II	608,475	526,100	82,375
Galm Road Phase I	6,374,713	6,330,700	44,013
Galm Road Phase II	5,500,000	5,413,754	86,246
Galm Road Phase III (MPO)	9,921,853	548,225	9,373,628
Glen Mont Drive (MPO)	9,970,657	9,604,226	366,431
Grosenbacher Road Extension Phase IA	5,000,000	-	5,000,000
Highland Oaks	750,000	-	750,000
Macdona	3,268,113	2,489,054	779,059
Marshall Road	4,176,000	562,010	3,613,990
Old Corpus Christi Rd (Baker-Hughes)	3,604,185	448,400	3,155,785
Old Corpus Christi Rd Phase II (Alcoa)	253,000	-	253,000
Old FM 471 & Talley	1,580,000	653,527	926,473
Palm Park Drainage	840,589	72,301	768,288
Precinct 2 Pavement Restoration	2,755,062	-	2,755,062
Rehabilitation Improvements - FY 2015	1,500,000	1,451,880	48,120
Rehabilitation Improvements - FY 2016	1,500,000	586,353	913,647
Rehabilitation Improvements - FY 2017	1,500,000	-	1,500,000
Roft Road	3,100,000	424,048	2,675,952
San Antonio Ranch Rehab Phase I	1,000,000	-	1,000,000
Sanctuary Subdivision	1,500,000		1,500,000
Shaenfield Place Subdivision	3,500,000	246,022	3,253,978
Steubing Rd	3,000,000	160,106	2,839,894
Talley Road Phase I	2,075,000	2,063,980	11,020
TPC Signals	420,000	417,240	2,760
Traffic Safety Improvements - FY 2015	2,000,000	1,374,078	625,922
Traffic Safety Improvements - FY 2016	2,000,000	289,659	1,710,341
Traffic Safety Improvements - FY 2017	2,000,000	-	2,000,000
Walzem	8,148,896	7,322,650	826,246
Watson Rd Phase I (MPO)	6,619,033	-	6,619,033
West Military Road Bridge	2,020,000	1,840,693	179,307
WT Montgomery Road Phase I	6,223,953	6,151,814	72,139

Totals:	\$ 176,553,176	\$ 90,287,983	\$ 86,265,193
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Bexar County, Texas
Advanced Transportation District & Texas
Department of Transportation (Fund 701)
Fiscal Year Ending September 30, 2017

FY 2014-15	FY 2015-16	FY 2016-17
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds \$ 54,697,721 \$103,343,776 \$114,745,130

Total Beginning Balance \$ 54,697,721 \$103,343,776 \$114,745,130

Revenue

Other Taxes \$ 15,318,619 \$ 15,163,848 \$ 15,000,000

Intergovernmental Revenue \$ 9,071,130 \$ 8,234,183 \$ 4,900,000

Proceeds from Debt \$ 48,782,000 \$ 101,128,577 \$ -

Other Revenue \$ 76,890 \$ 277,537 \$ 100,000

Subtotal \$ 73,248,639 \$ 124,804,145 \$ 20,000,000

Total Revenues \$ 73,248,639 \$ 124,804,145 \$ 20,000,000

TOTAL AVAILABLE FUNDS \$127,946,360 \$228,147,921 \$134,745,130

APPROPRIATIONS

Highways \$ 15,431,921 \$ 6,810,481 \$ 13,017,098

Intergovernmental Expenditures \$ - \$ 60,919,967 \$ 39,080,033

Subtotal \$ 15,431,921 \$ 67,730,448 \$ 52,097,131

Interfund Transfers \$ 9,170,663 \$ 45,672,343 \$ 15,307,479

TOTAL OPERATING APPROPRIATIONS \$ 24,602,584 \$113,402,791 \$ 67,404,610

Appropriated Fund Balance \$103,343,776 \$114,745,130 \$ 67,340,521

TOTAL APPROPRIATIONS \$127,946,360 \$228,147,921 \$134,745,130

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

The Texas Department of Transportation and Advanced Transportation District Multi-Year Fund includes the following roadway improvement projects:

Loop 1604 – Lower Seguin Road: The improvements will expand Loop 1604 from its existing two-lane configuration to a four-lane divided roadway. The improvements will also include bridge structures crossing the Salitrillo Creek floodplain, new traffic signalization at Autumn Run Road, and flashing beacons at Graytown Road. (Pass-Through Financing Agreement with TxDOT and the Advanced Transportation District)

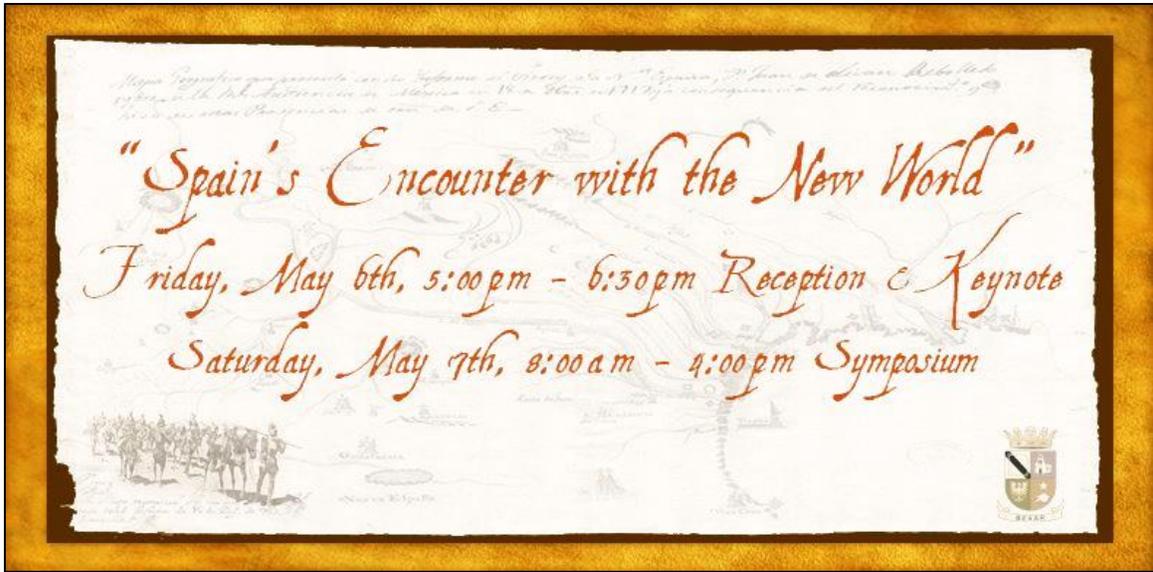
Culebra Road – FM 471: The improvements will widen Culebra Road from its existing two-lane configuration to a four-lane divided roadway with anticipated bicycle and pedestrian amenities. The project will increase roadway capacity to allow for projected growth, increase safety with the continuation of the existing section east of FM 1560 and added bicycle amenities will enhance regional mobility. (Pass-Through Financing Agreement with TxDOT and the Advanced Transportation District)

Potranco Road (S.H. 211) – FM 1957: The improvements will expand the existing two-lane rural roadway section to an urban roadway section consisting of one 11-foot and one 14-foot travel lane in each direction with a 14-foot raised center median within an 80' ROW (Minimum). There are three cross drainage structures within these project limits located within the existing 100-year floodplain. The project will relieve traffic congestion by increasing capacity and will enhance regional mobility. (Pass-Through Financing Agreement between TxDOT and Westside 211 Public Improvement District)

US 281 Improvements: The improvements will expand US 281 to a freeway section with frontage roads, general purpose lanes, and one high occupancy vehicle lane in each direction from Loop 1604 to Stone Oak Parkway. The project will relieve existing traffic congestion by increasing capacity and enhance regional mobility. (TxDOT 825 Plan)

Loop 1604 Improvements: The improvements will expand Loop 1604 to an eight-lane expressway with the addition of two lanes in each direction from FM 1957 (Potranco) to FM 471 (Culebra) and US 90 to FM 1957 (Potranco). (TxDOT 825 Plan)

Project	Project Budget	Activity to Date	Funds Available
Loop 1604 – Lower Seguin Rd.	\$30,702,000	\$28,890,621	\$1,811,379
FM 471 – Culebra	18,080,000	18,077,294	\$2,706
FM 1957 – (S.H. 211) Potranco	55,600,000	42,314,179	13,285,821
US 281 Improvements	48,000,000	8,919,967	39,080,033
Loop 1604 Improvements	52,000,000	52,000,000	0
Total	\$204,382,000	\$150,202,061	\$54,179,939



Spain's Encounter with the New World

Bexar County officials hosted a Tri-Centennial Symposium with keynote speaker Dr. Joseph P. Sánchez, director of Spanish Colonial Research Center at the University of New Mexico, Albuquerque in May 2016. The event was held at the Double-Height Courtroom and featured topics such as, Performing the King's Business: Forts, Towns, and Missions along el Camino real de los Tejas and other Caminos Reales.

