

CAPITAL FUNDS



San Antonio River Projects

Bexar County has assisted in funding various river projects throughout a 13 mile stretch of the San Antonio River with 15 miles of continuous pedestrian paths along the river. There are four reaches that include Museum Reach, Downtown Reach, Eagleland, and Mission Reach. These river projects are increasing recreational activity throughout the San Antonio, to include running and biking trails and paddling in the river.

Source: San Antonio River Improvements Project, <http://www.sanantonioriver.org/>

NOVEMBER 2003

BOND REFERENDUM FUND

COMPANY: 700

Program Description: The 2003 Bexar County Bond Election consisted of four separate propositions: Proposition 1 (Juvenile Probation, Adult Probation and Jail Improvements); Proposition 2 (Road and Bridge Improvements); Proposition 3 (Parks and Recreation Improvements); and Proposition 4 (Emergency Operations Center and Senior Citizens Facilities Improvements). The projects total cost is \$100.2 million. A commitment was made that the County's ad valorem tax rate would not increase to pay for the bonds associated with these projects. Bexar County has partnered with the City of San Antonio on several of the bond projects to bring Bexar County's one million plus residents more City-County collaboration and more streamlined delivery of services. These projects include: an Emergency Operations Center, a Senior Citizens Multi-purpose Facility in the Medical Center area and a Historic Museum.

Appropriations: The appropriations for the November 2003 Bond Referendum Fund are listed following the Program Justification and Analysis section for this fund. Bexar County has issued all bonds associated with this fund.

Program Justification and Analysis:

PROPOSITION 1

Juvenile Probation, Adult Probation and County Jail Improvements

Funding in the amount of \$47,981,948 has been allocated for Proposition 1, including \$16,425,225 for an Adult Probation Facility, \$1,151,154 for a Sheriff's Automated Fingerprint System, \$28,506,495 for (5) Juvenile Probation improvements, \$1,249,503 for completion of an upgrade to the Jail Electronic Lock System, and \$649,571 for Public Safety Radio System Enhancement. This proposition consisted of a total of 9 projects.

- **Adult Probation Facility**
Bexar County constructed a new 100,000 square foot facility to consolidate and centralize Adult Probation offices and operations, eliminating a cost of \$670,000 yearly for leased facilities. \$16,425,225 (Completed)
- **Automated Fingerprint Identification System**
This project enhanced and sped up the identification of individuals processed and placed in custody through the Adult Detention Center, Central Magistration and Courthouse Booking Station. This project provides the capability to aid in the identification of offenders from crime scenes. \$1,151,154 (Completed)
- **Jail Locks, Phase III**
This project completed the modernization and upgrade of the outdated electronic jail lock system at the Adult Detention Facility for a total cost of \$8,800,000 for Phases I and II. \$1,249,503 (Completed)
- **Public Safety Radio System Enhancement**
This project enhanced the Bexar County Sheriff's Office communication capabilities by providing additional radios for law enforcement personnel. This effort leveraged Bexar County's \$7.4 million investment in the City-County \$43 million joint radio system. This project was completed at a total cost of \$649,571. (Completed)

- Juvenile Detention Center Facility Improvements**
 This project involved the expansion of the existing detention center by adding 72 beds, room for future expansion, and a gymnasium. It allowed for needed roof repairs, an additional medical area, surveillance cameras, fire alarms, and improved communication systems. This project cost is approximately \$3,675,490. (Completed)
- Juvenile Placement Facility 1**
 This project included construction of a residential facility for juveniles removed from their home. Local educational and treatment programs that include the juvenile's family improve the prospect of successful reintegration into the community. \$2,163,211 (Completed)
- Juvenile Probation Center**
 This included the replacement of the dilapidated juvenile probation center structure which had substandard accommodations for probation officers and clients. The existing facility was demolished to make way for the Detention Center expansion. \$21,535,349 (Completed)
- Krier Juvenile Correctional Treatment Center**
 The secure juvenile correctional treatment facility required numerous site and facility renovations, including installation of surveillance cameras, covering over walkways and blacktop, and gymnasium improvements to meet University Interscholastic League (UIL) standards. \$254,344 (Completed)
- Site Development - Juvenile Facilities (Demolition & Parking)**
 This project provided for site development adjacent to the Juvenile facilities located on E. Mitchell to include demolition of the facility at 233 E. Mitchell, the facility temporarily occupied by Elections Administration and the vacant Rice facility structure. It also provided for the construction of 550 surface parking spaces which serves the Juvenile facilities. \$878,101 (Completed)
- Tejeda Juvenile Courts Building & Juvenile Justice Academy**
 The Tejeda Juvenile Courts were removed from the 2003 Bond Referendum fund and placed in FIMP fund for more appropriate funding. The Juvenile Justice Academy is being funded in the County Building Improvement Fund in the amount of \$1.5 million. (Completed)

PROPOSITION 2

Road and Bridge Improvements

Funding in the amount of \$40,581,000 has been allocated for Proposition 2, which provides for the reconstruction of roads in areas of high growth to support existing and proposed schools, improve driving conditions and safety, as well as support economic development for Bexar County by leveraging funds through partnerships. This proposition consists of a total of 12 projects.

- Borgfeld Rd., Phase I (Hwy 281 to Timberline)**
 This project improves the driving conditions on Borgfeld Rd. by reconstructing the roadway to provide two lanes, with a center turn lane and necessary drainage. This effort is coupled with Bexar County's earlier investment of \$600,000 as leverage towards an estimated \$18.0 million in improvements to the intersection of Borgfeld Rd. and Hwy 281. (Precinct 3) \$3,211,621
- Braun Rd. (Loop 1604 to FM 1560)**
 This project widened Braun Rd. from Loop 1604 to the bridge at Helotes Creek to two lanes with a center turn lane. The area from the bridge at Helotes Creek to FM 1560 was widened to four lanes and include necessary drainage. (Precinct 2). This project was budgeted for \$6,251,441, but was completed for \$6,116,852 (Completed)

- **Bulverde Rd. (Smithson Valley to Hwy 281)**
 Bulverde Road was reconstructed to provide for four traffic lanes with a continuous turn lane and to improve major drainage conditions on the roadway. \$2,630,000 (Precinct 3) (Completed)
- **Foster Rd., Phase I (IH10 to Binz-Engleman)**
 This project improved a section of Foster Rd. by reconstructing a four-lane divided roadway with curbs, sidewalks and necessary drainage. This project provided needed improvements in an area which will see the construction of two new schools by Judson Independent School District in the future. (Precinct 4) This project was budgeted for \$4,997,198, but was completed for \$4,853,527 (Completed)
- **Kriewald Rd. (Hwy 90 at the east end of Kriewald to 300 feet west of Pue Rd.)**
 This project provided for construction of a two lane road with curbs, sidewalks and necessary drainage. The project included installation of a traffic signal at Pue Rd. This improvement benefits the surrounding developing neighborhoods and Kriewald Rd. Elementary School located in the Southwest Independent School District. (Precinct 1) \$4,930,910 (Completed)
- **Lakeview Dr. (Woodlake Parkway to Foster Rd.)**
 This project improved this section of Lakeview Dr. by providing for the reconstruction of a two-lane road with curbs, sidewalks and necessary drainage. (Precinct 4) \$1,182,176 (Completed)
- **Pue Rd. (Kriewald Rd. to Sunset Place)**
 This project provided for a two-lane road with a center turn lane, along with curbs, sidewalks, and necessary drainage. This improvement benefits the surrounding developing neighborhoods and Kriewald Rd. Elementary School located in the Southwest Independent School District. (Precinct 1) This project was budgeted for \$3,700,000, but was completed for \$3,474,917. (Completed)
- **Shaenfield Rd. (Loop 1604 to FM 1560)**
 This was a reconstruction project that provided for a four-lane divided roadway to include curbs, sidewalks and necessary drainage, in an area of high neighborhood development and where the North Side Independent School District constructed a new school. (Precinct 2) This project was budgeted for \$3,268,559. (Completed)
- **Smith Rd. (Hwy 16 to 7,745 feet west of Hwy 16)**
 This project provided for construction of a two-lane road with a continuous turning lane with necessary drainage. This project improved access to Veterans Elementary School located in the Somerset Independent School District. (Precinct 1) This project was completed for \$2,979,980. (Completed)
- **South Applewhite Development Project**
 This project will leverage an estimated \$3 million in improvements to Applewhite Rd. south of Loop 1604 as part of infrastructure improvements for future economic development. (Precinct 1) \$32,640
- **Wiseman Rd. Extension**
 This project allowed for future extension of Wiseman Rd. from Loop 1604 to Talley Rd., which will provide relief and an alternate roadway to FM 471 in proximity of Taft High School located in the North Side Independent School District. The project provided leverage for a \$7.4 million project to provide for a four-lane divided extension. (Precinct 1) \$632,640 (Completed)

- **Woodlake Parkway (Binz-Engleman to FM78)**

This project provided for construction of a four-lane roadway to also include bike paths, curbs, sidewalks and necessary drainage. (Precinct 4) This project was budgeted for \$6,759,379 but was completed for \$6,388,511. (Completed)

PROPOSITION 3

Parks and Recreation Improvements

Funding in the amount \$6,958,007 has been allocated for Proposition 3 which provides for the purchase, acquisition, construction and equipping of parks and recreation improvements and venues in Bexar County. The proposition also includes cultural and educational facilities. Seven of the 13 projects will leverage \$4,775,000 towards earlier investments or public partnerships including parks, a historic center, recreational facilities and community centers. This proposition consists of a total of 14 projects.

- **Bullis Park**

This project developed outdoor recreation facilities. (Precinct 3) This project was completed for \$124,669. (Completed)

- **Comanche Park Improvements**

This project rehabilitated outdoor park and recreation facilities. (Precinct 4) This project was completed for \$199,591. (Completed)

- **Copper Ridge Sports Park**

This represents Bexar County's share towards the development of 36.91 acres of land into a sports park, with the operations and maintenance to be assumed by other entities. (Precinct 1) \$2,000,000

- **Historic Center**

This is Bexar County's contribution, in partnership with the City of San Antonio, toward the conversion of the Hertzberg Museum into a City/County History Center. The City contributed \$250,000. (Precinct 4) This project was completed for \$250,000. (Completed)

- **Lakewood Acres**

This project developed outdoor recreational facilities on 175 acres of property previously acquired by Bexar County through a FEMA Flood Buyout program. (Precinct 4) \$383,750 (Completed)

- **Navajo Improvements**

This project rehabilitated and provided improvements to the Navajo Civic Center. (Precinct 4) This project was budgeted at \$200,000, but completed \$199,470. (Completed)

- **Orsinger Park**

This project provided for additional park facility improvements. (Precinct 3) This project was completed for \$175,927. (Completed)

- **Raymond Russell Park**

This project provided park-like improvements on approximately 3.5 acres of dedicated land adjacent to Raymond Russell Park. (Precinct 3) \$124,070 (Completed)

- **Rodriguez Park**

This project rehabilitated outdoor park and recreational facilities. This project was budgeted at \$250,000 but was completed for \$249,480. (Precinct 2) (Completed)

- **Sports Foundation**
This is Bexar County's contribution, in partnership with the San Antonio Sports Foundation, to leverage the development of a \$3,230,000 International Track & Field and Soccer stadium (5,000 seats) to be located at the University of Texas at San Antonio. (Precinct 3) \$1,500,000
- **Thelma Area Senior Community Center**
This project provides for investment by Bexar County to leverage other possible efforts in the development of a Senior Community Center to be located on the south side in the Thelma area. (Precinct 1) \$750,000
- **YMCA - Braundera**
This is an investment by Bexar County in a partnership with the YMCA to create new multi-purpose recreation fields within Bexar County at the Braundera YMCA facility. (Precinct 2) \$400,000 (Project scope changed, accomplished with alternate funding source)
- **YMCA - Mays Family**
This is an investment by Bexar County in a partnership with the YMCA to create new multi-purpose recreation fields within Bexar County at the Mays Family YMCA facility. (Precinct 3) \$400,000 (Project scope changed, accomplished with alternate funding source)
- **YMCA - Southside**
This is an investment by Bexar County in a partnership with the YMCA to create new multi-purpose recreation fields within Bexar County at the Southside YMCA facility. (Precinct 4) \$200,000 (Project scope changed, accomplished with alternate funding source)

PROPOSITION 4

Emergency Operations Center and Senior Citizens Multi-purpose Facilities Improvements

\$4,750,000 was allocated for Proposition 4, which represents Bexar County's share of the costs as a result of the partnership with the City of San Antonio: \$4,000,000 for an Emergency Operations Center, and \$750,000 for a Senior Citizens Multi-Purpose Center (Medical Center Area). This investment leverages a combined City and County investment in the amount of \$27 million for facility development.

- **Emergency Operation Center (EOC)**
The Emergency Operations Center unified County, City, Regional, State and Federal departments and/or personnel for the purpose of gathering, evaluating, and distributing critical information and implementing responsive actions in the event of a natural or man-made emergency or disaster. The Center is capable of operating around the clock for extended periods of time. The Emergency Operations Center includes central command operations space, a media briefing room, an emergency planning room, administrative and support space, a technical infrastructure and computer room, redundant communications systems and electrical generator back-up systems. The Center is staffed during emergencies by the County and other governmental agencies such as City of San Antonio, local and regional utilities, FEMA, local military and state/federal liaisons, and other agencies with emergency response functions. (The County's investment was coupled with the City of San Antonio's proposed \$20.5 million.) (Completed)
- **Senior Citizens Multi-Purpose Center (Medical Center Area)**
Bexar County's investment was leveraged with City funds for acquisition, construction and outfitting of a new community multi-use and health center. \$750,000 (Completed)

Unexpended funds will remain within each respective proposition. The table on the next page lists all projects included in the November 2003 Bond Referendum Fund.

Project	Project Budget	Activity to Date	Funds Available
<u>PROPOSITION 1</u>			
Automated Fingerprint Identification System	\$ 1,151,154	\$ 1,150,253	\$ 901
Juvenile Probation Projects	28,506,495	25,590,239	2,916,256
Jail Locks, Phase III	1,249,503	1,249,503	-
Public Safety Radio System Enhancement	649,571	649,571	-
Adult Probation Facility	16,425,225	16,298,668	126,557
<u>PROPOSITION 2</u>			
Borgfeld Road, Phase 1 (Pct 3)	\$ 3,211,621	\$ 2,153,319	\$ 1,058,302
Braun Road (Pct 2)	6,251,441	6,116,852	134,589
Bulverde Road (Pct 3)	2,630,000	1,338,033	1,291,967
Foster Road, Phase 1 (Pct 4)	4,997,198	4,819,969	177,229
Kriewald Road (Pct 1)	4,930,910	4,803,550	127,360
Lakeview Dr. (Pct 4)	1,182,176	1,182,176	-
Pue Road (Pct 1)	3,700,000	3,474,917	225,083
Shaenfield Road (Pct 2)	3,268,559	2,683,697	584,862
Smith Road (Pct 1)	2,984,436	2,979,980	4,456
S. Applewhite Development Project (Pct 1)	32,640	-	32,640
Wiseman Rd. Extension (Pct 1)	632,640	632,640	-
Woodlake Parkway (Pct 4)	6,759,379	6,754,466	4,913
<u>PROPOSITION 3</u>			
Comanche Park Improvements (Pct 4)	\$ 199,591	\$ 199,591	\$ -
Copper Ridge Sports Park (Pct 1)	2,000,000	1,632,640	367,360
Historic Center	250,000	250,000	-
Lakewood Acres (Pct 4)	383,750	375,183	8,567
Navajo Improvements (Pct 4)	200,000	199,469	531
Orsinger Park (Pct 3)	175,927	175,927	-
Raymond Russell Park (Pct 3)	124,070	118,911	5,159
Rodriguez Park (Pct 2)	250,000	249,480	520
Sports Foundation	1,500,000	-	1,500,000
Thelma Area Senior Community Ctr. (Pct 1)	750,000	-	750,000
YMCA - Braundera (Pct 2)	400,000	-	400,000
YMCA - Mays Family (Pct 3)	400,000	248,187	151,813
YMCA - Southside (Pct 4)	200,000	-	200,000
Bullis Park (Pct 3)	124,669	124,669	-
<u>PROPOSITION 4</u>			
Emergency Operations Center	\$ 4,000,000	\$ 3,975,000	\$ 25,000
Senior Citizens Multi-Purpose Center	750,000	750,000	-
Total	\$ 100,270,955	\$ 90,176,890	\$ 10,094,065

Bexar County, Texas
Flood Control Fund 208
Fiscal Year Ending September 30, 2013

FY 2010-11	FY 2011-12	FY 2012-13
Actuals	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$ 43,404,942	\$ 48,672,484	\$ 54,581,444
Total Beginning Balance	\$ 43,404,942	\$ 48,672,484	\$ 54,581,444

Revenue

Property Taxes	\$ 6,509,147	\$ 6,957,982	\$ 5,501,000
Intergovernmental Revenue	26,713	28,000	25,000
Proceeds from Sales of Assets	9,745	-	-
Other Revenue	183,033	180,108	150,000
Subtotal	\$ 6,728,638	\$ 7,166,090	\$ 5,676,000
Total Revenues	\$ 6,728,638	\$ 7,166,090	\$ 5,676,000

TOTAL AVAILABLE FUNDS	\$ 50,133,580	\$ 55,838,574	\$ 60,257,444
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APPROPRIATIONS

General Government	\$ 1,411,779	\$ 930,694	\$ 1,001,201
Capital Projects	49,317	326,436	1,810,682
Subtotal	\$ 1,461,096	\$ 1,257,130	\$ 2,811,883

TOTAL OPERATING APPROPRIATIONS	\$ 1,461,096	\$ 1,257,130	\$ 2,811,883
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Appropriated Fund Balance	\$ 48,672,484	\$ 54,581,444	\$ 57,445,561
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TOTAL APPROPRIATIONS	\$ 50,133,580	\$ 55,838,574	\$ 60,257,444
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FLOOD CONTROL CAPITAL PROJECTS FUND (CASH-FUNDED)

COMPANY: 208

Mission: The mission of the Public Works Department is to preserve all County resources by providing efficient, cost effective services which ensure the safety, health and welfare of our customers and improve the quality of life.

Vision: We envision the Public Works Department as the leader in developing and maintaining County roads, bridges, vehicles, equipment, parks, and facilities. The Public Works Department strives to ensure environmental compliance, fire safety, good working relationships, and high standards of professional management for Bexar County. The management and staff of our department are facilitators in achieving a balance between diverse priorities and finite resources, by providing the public and other County Offices a thorough analysis, expert advice, prompt, reliable services, and open, honest communications related to the responsible allocation and utilization of Public Works personnel and resources.

Program Description: The Flood Control Fund was established to account for the accumulation of ad valorem tax revenue collected for flood control projects including payments to the San Antonio River Authority (SARA) pursuant to the amendatory contract. The County collects a set ad valorem property tax rate for the operation and maintenance of the flood control operation. Prior to FY 2004-05, Bexar County collected taxes dedicated solely for flood control purposes and transferred a significant portion of the revenue to the San Antonio River Authority (SARA) to pay for debt service associated with flood control projects that SARA engineered, designed, constructed, operated and maintained. Starting in FY 2004-05, Bexar County collects this tax revenue and the proceeds are deposited into the Debt Service Fund. This tax revenue supports the County's projected costs for flood control components of the San Antonio River Capital Improvement Project, as well as provides additional funding for projects in other watersheds. The Public Works Department, Flood Control Division, manages the fund. Personnel and Capital costs associated with these projects are also appropriated within this fund.

The Flood Control Division-Regional Flood Control, supports and participates in the Bexar Regional Watershed Management Program (BRWM) with San Antonio River Authority (SARA), City of San Antonio (COSA), and Suburban Cities. BRWM Capital Improvements Projects are reviewed and included in the annual and three-year Regional Flood Control Capital Improvements Plan. This division also reviews countywide Watershed Modeling efforts and floodplain remapping known as Digital Flood Insurance Rate for the Regional Watershed Modeling System in partnership with SARA, COSA, and Federal Emergency Management Agency (FEMA), which includes Museum, Mission, and Eagleland Reach in the San Antonio River Improvements Projects. The Division represents the County as a stakeholder in the project. The Ten-Year Flood Control Capital Improvement Program (\$500 million) was developed from the BRWM Capital Improvement Project list funded by Bexar County Flood Tax and other sources. Management of ongoing Capital Improvement Projects is also supported by the Bexar County Flood Tax and Road and Bridge Funds.

The Floodplain Management provides policy and procedural guidance for floodplains. It also supports staff in review of floodplain development issues. It enforces, identifies, and issues floodplain violation notices to property owners who violate Bexar County's Flood Damage Prevention Court Order. The division also receives, investigates, and responds to drainage and flooding concerns.

Performance Indicators:

FY 2010-11	FY 2011-12	FY 2012-13
Actual	Estimate	Budget

Workload Measures:

Number of Drainage and Flooding Concerns Received	20	35	35
Number of Flood Projects in Progress	48	44	40

Efficiency Measures:

Number of Flood Projects Managed per FTE	5	4	4
Avg. Time to Complete Flood Project (Engineering)	2 yrs.	2 yrs.	2 yrs.
Avg. Time to Complete Flood Project (Construction)	2.5 – 3 yrs	2.5 – 3 yrs	2.5 – 3 yrs

Effectiveness Measures:

Percent of Drainage and Flooding Concerns Resolved	100%	100%	100%
Percentage of Flood Projects Completed	10%	16%	20.5%
Percentage of Projects requiring Change Orders	10%	16%	20%

Appropriations:

	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
	Actual	Budget	Estimate	Budget

Personnel Services	\$731,621	\$730,939	\$725,406	\$750,880
Travel and Remunerations	0	8,250	8,250	13,838
Operational Costs	674,166	220,734	189,437	226,967
Supplies and Materials	5,992	8,300	7,600	9,516
Capital (see projects list below)	49,317	1,787,118	326,436	1,810,682
Total	\$1,461,096	\$2,755,341	\$1,257,129	\$2,811,883

Program Justification and Analysis:

- The FY 2012-13 Adopted Budget increases significantly when compared to FY 2011-12 estimates. The increase is due to funding provided for cash-funded projects described below.
- The Personnel Services group increases by 3.6 percent when compared to FY 2011-12 estimates. All authorized positions are fully funded in this appropriation, including increases in the County’s healthcare and retirement expenses.
- The Travel and Remunerations group increases significantly when compared to FY 2011-12 estimates. Funding is provided for required certification and continuing education for Floodplain Management.
- The Operational Costs group is funded at approximately the same level as the FY 2011-12 Adopted Budget. This appropriation includes funding in the amount of \$206,184 for Bexar Appraisal Fees assessed to Bexar County for Flood Control.

- The Supplies and Materials group increases by 25 percent when compared to FY 2011-12 estimates. This increase is primarily due to additional funding provided for vehicle fuel and oil.
- The Capital Appropriation includes the following projects cash-funded Flood Control Projects:
 - **Precinct 1 Drainage Analysis** - Precinct 1 Drainage Analysis provides funding for analysis and design of various projects within Precinct 1 of Bexar County. Projects could result in further study as drainage issues are identified by Public Works field personnel and citizen complaints. This funding may also be used for regional flood control projects in the Medina River, Medio Creek and Leon Creek Watersheds for potential inclusion on the Bexar Regional Watershed Management future Capital Improvement Projects List.
 - **SARA Local Project** - This project covers expenses related to indirect costs associated with the San Antonio River Authority in relation to the Mission Reach, Park Reach, and Eagleland Reach improvements of the River.
 - **Local Project** – This project provides funding for analysis and design of various projects within the County. This project could result in further study and construction as drainage issues are identified by Public Works field personnel and citizen complaints.
 - **County Parks Flood Control** – This project provides funding for analysis and design of flood control and erosion mitigation for Comanche and Pletz Parks.

Appropriations:

	Project Budget	Activity to Date	Available
Projects			
Drainage Analysis Pct. 1	\$201,482	\$45,076	\$156,406
SARA Flood Control	1,154,425	281,360	873,065
Local Project	431,211	0	431,211
County Park Flood Control	350,000	0	350,000
Total Projects	\$2,137,118	\$326,436	\$1,810,682

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Asset Manager	0	.5	.5
Capital Projects Engineer	0	1	1
Civil Engineer	2	2	2
Civil Engineering Assistant	2	2	2
Engineering Services Manager	0	.5	.5
Flood Control Manager	1	0	0
GIS Technician	1	1	1
Public Works Coordinator	1	1	1
Office Assistant IV	1	1	1
Real Estate Specialist	1	1	1
Total – Public Works - Flood Control	9	10	10

**Bexar County, Texas
Flood Control Capital Projects
Fund 702**

Project	Project Budget	Activity to Date	Funds Available
Benton City Road	\$775,000	\$166,148	\$608,852
Bulverde Phase V	2,200,000	-	2,200,000
Calaveras 10 Dam	3,600,000	-	3,600,000
CB09 Cimarron Subd	2,326,241	268,158	2,058,083
CB18 Smithson Valley LWC	614,500	166,625	447,875
CB19 Schaefer Rd Drainage PhI	8,938,409	8,538,409	400,000
CW0 Program Management (Phase I)	16,975,171	16,975,171	-
CW1 High Water Detection	866,883	861,432	5,451
CW5 Program Controls Management System	370,000	370,000	-
Elmendorf Lake	7,500,000	500,000	7,000,000
Galm Road Phase I	2,000,000	-	2,000,000
Helotes Creek RSWF	5,540,000	-	5,540,000
High Water Detection System Phase II	3,000,000	-	3,000,000
High Water Detection System Phase III	20,000,000	-	20,000,000
LC10 Babcock Phase V	6,716,949	-	6,716,949
LC10 Hausman Drainage Project Phase II	8,675,917	595,112	8,080,805
LC14 Chimenea Creek RSWF	269,990	269,990	-
LC15 Huebner Creek RSWF	3,549,495	787,456	2,762,039
LC17 Huebner Creek Enhanced Conveyance NWWC	39,190,494	12,386,310	26,804,184
LC18 Boerne Stage Rd	10,720,000	1,242,586	9,477,414
LC19 Local Projects (Precinct 3) Whisper Creek	2,766,246	639,836	2,126,410
LC22 FCDS-French Creek Drainage Study	482,514	482,514	-
LC23 French Creek Trib NWWC -Environmental	5,082,889	423,170	4,659,719
LC24 FCDS-Verde LWC	5,235,000	-	5,235,000
LC27 Old Fredricksburg Road	2,119,156	591,406	1,527,750
LC5 FCDS-S. Hausman	13,052,800	-	13,052,800
LC6 FCDS-Prue Rd. at French Ck	6,780,900	-	6,780,900
LC8 Ingram Road LWC #58	10,027,274	9,622,632	404,642
LC9 Hausman Drainage Project Phase I	13,089,086	4,513,867	8,575,219
Martinez Dams	5,400,000	-	\$5,400,000
Medina Lake Dam	3,000,000	3,000,000	-
Medio Creek NWWC Sunset Subdivision	15,055,000	-	15,055,000
Mid-Beitel Creek Channel Restoration Phase II	7,510,000	-	7,510,000
MR13 Live Oak Slough -Quintana Rd and IH35	327,058	327,058	-
MR27 Live Oak Slough -Overflow Control	323,942	323,942	-
MR28 Briggs Rd	342,604	342,604	-

Project	Project Budget	Activity to Date	Funds Available
MR29 Local Projects (Precinct 1) Luckey Road	\$557,455	\$557,455	-
MR30 Grosenbacher Rd South of Madrona	3,414,341	505,716	2,908,625
MR31 Elm Forest at Turtle Cross	3,633,625	559,352	3,074,273
MR8 Shepard Rd@Elm Crk & Black Hill Branch	3,683,893	3,433,893	250,000
MR9 Robert Glenn at Live Oak Slough	525,179	525,179	-
Pearsall Road Bridge at Elm Creek	5,945,000	-	5,945,000
Program / Project Management FY 13-17	16,720,865	-	16,720,865
SA14 Science Park	3,851,744	570,515	3,281,229
SA17 Real Road	1,469,282	477,297	991,985
SA2 Laddie Place RSWF Phase III	30,391,524	20,504,713	9,886,811
SA22 San Pedro Phase II	12,016,152	10,516,152	1,500,000
SA22 San Pedro Phase III	775,388	775,388	-
SA3 Barbara Drive	15,046,125	619,874	14,426,251
SA33 Olmos Dam	6,260,737	5,991,129	269,608
SA38 Balcones Heights RSWF	262,989	184,221	78,768
SA4 Shane Rd.	2,216,744	2,216,744	-
SA40 Calaveras Dam 6	1,000,000	1,000,000	-
SA41 Calaveras 8 Increase Detention	1,638,830	914,060	724,770
SA42 Broadway Drainage Improvements	1,810,832	1,810,832	-
SA43 Six Mile Creek Drainage Improvements	23,608,748	4,267,743	19,341,005
SA44 VFW Drainage	9,981,045	1,122,514	8,858,531
SA45 Casias Road LWC	1,149,402	344,604	804,798
SA46 Kirkner Road LWC	3,342,560	692,577	2,649,983
SA47 Henze LWC	2,951,300	616,272	2,335,028
SA48 Concepcion Creek Drainage Improvements	1,083,331	1,083,331	-
SA6 Rock Creek NWWC/Outfall	4,362,723	972,999	3,389,724
SA6 Rock Creek NWWC/Outfall Phase II	4,542,040	307,773	4,234,267
SA8 S New Braunfels	10,640,236	467,071	10,173,165
Salado Creek Tributary D @ Ira Lee	3,467,000	-	3,467,000
San Pedro Creek Restoration	6,250,000	-	\$6,250,000
SARIP Eagleland betterment	3,123,292	141,333	2,981,959
SARIP Eagle Plung Pool	814,241	763,253	50,988
SARIP Mission Reach	158,900,000	88,046,498	70,853,502
SARIP Museum Reach	10,812,325	10,681,187	131,138
SARIP Park Reach Project	1,600,000	-	1,600,000
SC12 Menger Road	614,301	514,301	100,000
SC15 Rosillo Creek RSWF	10,597,871	9,527,325	1,070,546
SC18 Roland Ave Bridge	7,504,979	7,204,979	300,000
SC2 Evans Road Phase I -South Lane	4,141,039	3,841,039	300,000

Project	Project Budget	Activity to Date	Funds Available
SC27 Bulverde and Jung Mud Creek Trib A	\$3,033,573	\$444,205	\$2,589,368
SC28 Jones Maltsberger at Elm Creek	1,509,544	296,764	1,212,780
SC4 Knoll Creek	9,206,355	4,266,078	4,940,277
SC5 Mid-Beitel Creek Channel Restoration	1,532,526	1,462,526	70,000
SC9 Perrin Beitel Bridge Expansion	7,011,050	725,768	6,285,282
Sixmile Creek Drainage Imp CCR 2 & Bridges	18,490,000	-	18,490,000
St Mary's Drainage	2,000,000	1,735,789	264,211
Trainer Hale Drainage	544,248	405,666	138,582
Wilderness Oak Bridge	1,440,491	1,404,170	36,321
Woodlawn @ 36th St. Drainage	13,975,000	-	13,975,000
Total	\$673,873,443	\$255,892,711	\$417,980,732
Contingencies-Flood	\$16,293,644	-	\$16,293,644
Grand Total	\$690,167,087	\$255,892,711	\$434,274,376

FLOOD CONTROL CAPITAL PROJECTS FUND (DEBT-FUNDED)

COMPANY: 702

Program Description:

In FY 2001-02, Commissioners Court adopted the use of flood control revenues to fund the costs associated with road projects to alleviate flooding along those thoroughfares. These projects are funded with long-term debt issuance and the debt service is paid from the Flood Control tax revenue. These debt projects are separated from the section of the fund that is cash funded. This section of the fund consists of multi-year capital improvements projects. Below is a list of all active projects with an overview of the scope of work to be performed:

- **Benton City Road Low Water Crossing** – Replacement of a 3-barrel corrugated metal pipe drainage structure. Current configuration is both in poor repair and unable to safely pass stormwater runoff from significant rainfall events. The drainage structure is located within the existing 100-year floodplain. The structure replacement will provide for improved conveyance of storm water runoff while safely passing the 100-year runoff. The estimated cost of this project is \$775,000.
- **Bulverde Phase V** – This project will expand the existing two-lane rural roadway section to two 12-foot travel lanes in each direction, and shoulders within an 86' typical right-of-way. The proposed drainage structures will safely pass the 100-year storm event. The total estimated cost of this project is \$2,200,000.
- **Calaveras 10 Dam Rehabilitation** - This project provides for the rehabilitation for Calaveras Dam. The dam is owned and operated by the San Antonio River Authority (SARA). The improvements will be in line with Federal Natural Resource Conservation Service (NRCS) standards. SARA will be the project manager for this project. The estimated cost of this project is \$3,600,000.
- **CB 9 Cimarron Subdivision** – The purpose of this project is to remove ten homes from the 100-year floodplain of West Salitrillo Creek in the Cimarron Subdivision. The estimated cost of this project is \$2,326,241.
- **CB 18 Smithson Valley Low Water Crossing** - Smithson Valley at Cibolo Creek is a low water crossing. This project will upgrade the crossing to provide access in a higher frequency storm event. The project was identified in the 2004 Regional Capital Improvements Program for flood control. The total estimated cost of this project is \$614,500.
- **CB 19 Schaefer Road Drainage Phase I** – The purpose of this project is to improve the existing water conveyance of a roadway section of Schaefer Road located in northeast Bexar County. This section of roadway is located approximately 0.5 mile east of the intersection of Schaefer Road and FM 1518. Schaefer Road crosses a low lying area that drains upland across the road and currently sheet flows across existing property to the south, ultimately entering Cibolo Creek. This project also includes land acquisition. The total estimated cost of this project is \$8,938,409.
- **CW 0 Project Management** – This funding provided for the costs of professional services for project management associated with all flood control projects. A total of \$16,975,171 has been expended. Future project management costs will now be expended under a new project activity labeled Program Management FY 2013-2017.

- **CW 1 High Water Detection System** – This project provides High Water Detection Systems to warn motorists of flooded roadways in real time. These systems are easily integrated with existing monitoring systems providing seamless control and notification while supplementing existing regional drainage and river flow databases. The systems can be installed with flashing lights and signs and activate themselves locally when predetermined flood conditions occur. The systems then communicate their status to a central base station via any of a variety of communications means. This project will be incorporated in incremental phases over the 10-year life of the flood control program. The total estimated project cost is \$866,883.
- **CW 5 Program Controls Management System** – This funding covered program management services for project management collaborative software. A firm was chosen to monitor program progress from a project budget, schedule, and document management standpoint. Under the direction of the Public Works Department this funding is no longer required. The total amount expended was \$370,000.
- **Elmendorf Lake** – This project will provide for water quality improvements to the lake, as well as flood control enhancements in the portion of the lake between 24th and Commerce Streets adjacent to Elmendorf Lake Park. The project will result in shoreline restoration along with water quality improvement. This project is intended to complement the San Antonio River Authority’s Westside Creeks Restoration project, which is focused on environmental restoration and recreational opportunities. The total estimated cost of this project is \$7,500,000.
- **Galm Road Phase I** – There are two low-water crossings within the project limits located within the existing 100-year floodplain, which are repeatedly closed during significant storm events. The flood control components of this project are the construction two bridge spans, which will pass a 100-year storm event. The total estimated cost of this project is \$2,000,000.
- **Helotes Creek RSWF** – This project is a Regional Storm Water Detention Facility in Helotes, Texas and County Precinct 2. This project provides for the purchase of land or a drainage easement from the owners of the existing 48.5 acre Vulcan Quarry. The project may further require the construction of structures to assure the storm water from Helotes Creek drops into the quarry during a 100-year storm event. The project is intended to provide flow reductions downstream in the Helotes Creek and Leon Creek watershed. After completion, 172 buildings downstream will be removed from the floodplain. The project is over the Edwards Aquifer Recharge Zone. The total estimated cost of this project is \$5,540,000.
- **High Water Detection System Phase II** – This project provides for installations at various locations around the County. The systems will warn drivers of high water at selected locations. This is a continuation of the Bexar County Flood Control Phase I project. The total estimated cost of this project is \$3,000,000.
- **High Water Detection System Phase III** – This project provides for installations at various locations around the County. The systems will warn drivers of high water at selected locations. This is a continuation of the Bexar County Flood Control Phase II project. The total estimated cost of this project is \$20,000,000.
- **LC 10 Babcock Road Phase V** – This project consists of existing cross drainage structures within these project limits located within the 100-year flood plain. Four bridges and one bridge class culvert will ensure a “no rise” water surface elevation solution while passing the 100-year runoff. The estimated cost of this project is \$6,716,949.

- **LC 10 Hausman Road Phase II** – This project will start at Babcock and continues to the east of Roadrunner Way. The existing low water crossing over Maverick Creek will be replaced with a bridge to provide unflooded access across Maverick Creek. This project replaces the existing low water crossing at Maverick Creek with a bridge capable of passing a 100 year storm. The estimated cost of this project is \$8,675,917.
- **LC 14 Chimenea Creek RSWF** – A study was performed to determine the conceptual location and size of regional Stormwater detention ponds at strategic locations within the Leon Creek Watershed and this project was one of them. The preliminary engineering report (PER) for this project has been completed. No cost effective regional storm water projects were identified during the PER. Various alternatives of regional detention ponds and channel improvements were reviewed during the PER. The total cost of the project was \$269,990.
- **LC 15 Huebner Creek at Prue Rd RSWF** – This project will alleviate flooding downstream of Prue Road and provide a Regional Storm Water Detention Facility to reduce flow rate by approximately 10 percent. Prue Road crossing has been constructed as an all-weather crossing at Huebner Creek. This project requires obtaining regulatory permits such as United States Army Corps of Engineers permits, local floodplain permit, and a potential dam permit. The estimated completion date of this project is October 2013. The estimated cost of this project is \$3,549,495.
- **LC 17 Huebner Creek Enhanced Conveyance** – This project includes the analysis of Leon Creek starting at Loop 410, and following Leon Creek to Huebner Creek just upstream of Bandera Road. This study will determine the possible channel improvements and the alternatives to reduce structural flooding for Leon Valley and the City of San Antonio. The project will be divided into three phases. Phase I will be from Loop 410 upstream to Ingram Road. Phase II will be from Ingram Road upstream to the city limit line between Leon Valley and San Antonio. Phase III will be from the city limit line between Leon Valley and San Antonio upstream to Bandera Road. A Cost Benefit Study, coordination with Leon Valley, City of San Antonio, San Antonio River Authority, Corps of Engineers, and possible buyouts are part of this project. The total estimated cost of this project is \$39,190,494.
- **LC 18 Boerne Stage Road** – This project provides for the reconstruction of a portion of Boerne Stage Road to include two travel lanes, six foot shoulders and a continuous center turn median. Roadway reconstruction will provide unflooded access (25 years storm event) to the area residents and businesses. This project will require additional right-of-way reconstruction includes raising the roadway, improvements to the pavement section, increasing roadside bar ditch capacities, adding drainage system, and traffic signal upgrade. The total estimated cost of this project is \$10,720,000.
- **LC 19 Whisper Creek at Hollyhock** – This project is located on Huebner Creek downstream of Hollyhock Street in northwest Bexar County and in the northwest area of the City of San Antonio. Bexar County proposes to alleviate flooding in the Whisper Creek subdivision during an Ultimate Development (UD) 100-year storm event by constructing concrete drainage wall and concrete channel. The total estimated cost of the project is \$2,766,246.
- **LC 22 French Creek Drainage Study** – A study was performed to determine the feasibility of placing one or several detention ponds between South Verde Road in the Verde Hills Subdivision and Evans Valley Acres Subdivision in Helotes. The results concluded a detention pond would not provide sufficient benefits for the area. The total cost of the project was \$482,514.

- **LC 23 French Creek Tributary NWWC Environmental** – This project will remove multiple residential properties from the floodplain located in the Cedar Springs Subdivision and the Evans Valley Subdivision. Improvements to existing low water crossings in Evans Valley Subdivision and the intersection of Diamond K and Bar X Trail will also be considered. The estimated cost of this project is \$5,082,889.
- **LC 24 N. Verde Road LWC** – This project will provide for the construction of a bridge at French Creek over N. Verde Road. The existing culvert is undersized and needs to be replaced. This will also include improvements to N. Verde Road and west of the bridge. N. Verde Road is the only way in or out of the existing residential subdivision during flood events. The construction of this bridge will increase public safety for this area. The total estimated cost of this project is \$5,235,000.
- **LC 27 Old Fredericksburg Road Low Water Crossing** – This project will replace the current low water crossing near Old Fredericksburg Road and Lost Creek Gap Rd. with a structure capable of passing the 1-percent-annual-chance (100 year) storm without overtopping the road. The total estimated cost of this project is \$2,119,156.
- **LC 5 S. Hausman Road LWC** – This project provides for the construction of a culvert and a bridge on S. Hausman Road between Prue Road and Bamberger Trail. There are presently two low water crossings on S. Hausman Road. This will also include improvements to S. Hausman Road north and south of the two structures. The proposed upgrade will increase public safety for this area. The total estimated cost of this project is \$13,052,800.
- **LC 6 Prue Road LWC French Creek** – This project provides for the construction of a bridge at French Creek over Prue Road. The existing multi-barrel box culvert is undersized and must be replaced with a bridge. This also includes improvements east and west of the bridge. The total estimated cost of this project is \$6,780,900.
- **LC 8 Ingram Road Low Water Crossing** – This project provides for the construction of a bridge along Ingram Road across Leon Creek and Huebner Creek between Northwestern and Potranco providing unflooded access during the 1 percent chance rainfall event. This project includes coordination with the City of San Antonio Parks Departments’ Linear Creekway Project and the Huebner Creek Enhanced Conveyance Project (LC-17). The estimated cost of this project is \$10,027,274.
- **LC 9 Hausman Drainage Project Phase I** - This project will consist of replacing three low water crossings with bridges and downstream channel improvements to provide unflooded access during the 1 percent chance storm event along Hausman Road between Babcock and Huntsman. This also includes buyouts downstream of the three crossings in the existing Valley View Subdivision for mitigation and channel improvements purposes. The estimated cost of this project is \$13,089,086.
- **Martinez Dams** - This project provides for the rehabilitation of three Martinez Creek Dams. The dams are owned and operated by the San Antonio River Authority (SARA). The improvements will be to Federal Natural Resource Conservation Service (NRCS) standards. SARA will be the project manager for this project. The estimated cost of this project is \$5,400,000.

- **Medina Lake Dam** - During FY 2008-09, an engineering stability study on the Medina Lake Dam concluded that the abutments of the Medina Lake Dam do not meet the probable maximum flood (PMF) event or the criteria for stability in one-half a PMF event set by the State. This project provides for the installation of post tension anchors and a reinforced concrete apron for the foundation to alleviate susceptible erosion. The total cost for the dam improvements was \$10,000,000. Bexar Medina Atascosa (BMA) has worked with the Texas Water Development Board to obtain the remaining funding of \$7,000,000 for the project. Bexar County committed one-time funding in the amount of \$3,000,000 for this project.
- **Medio Creek NWWC Sunset Subdivision** – This project provides for the channelization of Medio Creek upstream of Ray Ellison Drive for additional storm water conveyance. The approaches to Ray Ellison Road bridge crossing will be upgraded, if needed and the viability of a detention pond near this location will be studied. The results of this project will remove over 100 homes in the Sunset Subdivision from the floodplain. The total estimated cost of this project is \$15,055,000.
- **Mid-Beitel Creek Channel Restoration Phase II** – This project provides for drainage channel improvements between the CPS Energy High Voltage lines and Thousand Oaks Drive. There are a total of 20 commercial properties in the area that will be removed from the floodplain. The estimated cost of this project is \$7,510,000.
- **MR 13 Live Oak Slough - Quintana to I-35** - This project was going to include channel restoration and drainage improvements along Benton City Road between Quintana Road and IH-35. The project is not recommended for completion since improvements would provide very little reduction in flooding and cause extensive environmental issues. The total amount expended is \$327,058.
- **MR 27 Live Oak Slough Overflow Control** – This project was going to reduce flooding and erosion at the residence properties along Trawalter Lane and Quintana Road. The project is not recommended for completion since improvements would provide very little reduction in flooding and cause extensive environmental issues. The total amount expended is \$323,942.
- **MR 28 Briggs Road** – This project was going to include the construction of a parallel channel to Briggs Road to capture storm water so that it may be properly discharged into a natural low. The project is not recommended for completion since the improvements would provide very little reduction in flood and required extensive real estate acquisition. The total amount expended is \$342,604.
- **MR 29 Luckey Road near Wheeler Road** - This project was going to address possible solutions for residents who live along Luckey Road and have no road access during heavy storms. The project is not recommended for completion due to contaminated water and soil which would require extensive remediation for a low volume road project. The total amount expended is \$557,455.
- **MR 30 Grosenbacher LWC** - This project will provide improvements for two low water crossings on Grosenbacher Road. Channel improvements will be made to keep homes from flooding. This project will also increase the size of the culvert and look at drainage channel improvements to improve flow through the culvert and avoid damage to residences upstream and downstream of the crossing. The total estimated cost of this project is \$3,414,341.

- **MR 31 Elm Forest at Turtle Cross Street** - This project provides for improvements to the low water crossing at the entrance to the subdivision. It will also provide more capacity at several inadequate drainage outfalls to Medio Creek. The total estimated cost of this project is \$3,633,625.
- **MR 8 Shepherd Rd at Elm Creek & Black Hill Branch** – This project provides unflooded access at Shepherd Road at two low water crossings. The first crossing is at Elm Creek and the second at Blackhill Branch. This project will also provide emergency access to IH-35 from Elm Creek Elementary School, and to 12 residences between Elm and Black Hill Branch Creeks. The total estimated project cost is \$3,683,893.
- **MR 9 Robert Glen Road LWC** – This project was going to provide for a replacement low water crossing at Live Oak Slough and Robert Glen Road. The project is not recommended for completion and is a low volume road. The total amount expended is \$525,179.
- **MR 11 Pearsall Road at Elm Creek** – This project provides for the replacement of the inadequate existing multiple box culvert with a bridge capable of passing the 1 percent chance 100-year storm event. There is currently a curve in the road that will be straightened to accommodate the proposed bridge. The total estimated cost of this project is \$5,945,000.
- **Project Management (FY 2013-2017)** - This funding covers cost of professional services for project management associated with all flood control projects. These funds will cover all program management expenses through the completion of the flood control program. The total estimated cost is \$16,720,865.
- **SA 14 Science Park** – This project proposes a study of the undersized Science Park Drainage Project, where the channels between the four street crossing drainage structures downstream of Bandera Road have eroded severely. The drainage study will look at the feasibility of keeping the four street crossing structures in place and stabilizing the existing channel by use of bank stabilization techniques. The total estimated cost of this project is \$3,851,744.
- **SA 17 Real Road at Chupaderas Creek LWC** – This project will replace the existing low water crossing at Real Road and Chupaderas Creek with a structure capable of passing a 1 percent chance 100-year storm event. Real Road will be reconstructed, bar ditches and the channels upstream and downstream will all be regarded. The total estimated cost of this project is \$1,469,282.
- **SA 2 Laddie Place RSWF Phase III** – This project is located between Fredericksburg Road and Gardina St. The purpose of this project is to remediate flooding at and downstream of the Northwest Center by constructing a regional storm water detention pond at the back parking lot of the shopping center. It will remove over 30 structures from the 100-year floodplain. The total estimated cost of this project is \$30,391,524.
- **SA 22 San Pedro Huisache Phase II** – The purpose of this project is to alleviate flooding in the Alta Vista Subdivision at Mark Twain Middle School during a 1 percent chance 100-year rainfall event. This phase of the project includes construction of an underground drainage system and street reconstruction. The total estimated project cost is \$12,016,152.
- **SA 22 San Pedro – Huisache Phase III** – This project is the third phase of the San Pedro - Huisache project. This phase is intended to construct a storm drain system east of San Pedro between Agarita Street and Elsmere Place. The intent of this project is to prevent San Pedro Avenue from flooding and to keep the neighborhoods on both sides of San Pedro Avenue reasonably safe from flooding. The total estimated cost of this project is \$775,388.

- **SA 3 Barbara Drive Drainage** – This project replaces the concrete lined open channels between McCullough and the confluence of the box culverts located approximately 800 feet east of McCullough. This project will also reconstruct McCullough Street from Barbara to Sharon Street with an underground storm sewer system with curb inlets to eliminate the low water crossing at Barbara Drive and McCullough. The total estimated cost of this project is \$15,046,125
- **SA 33 Olmos Dam** – This project consists of repairs to the existing Olmos dam that protects the City of San Antonio downtown business district. The total estimated cost of this project is \$6,260,737.
- **SA 38 Balcones Heights RSWF** – This project will alleviate flooding in the City of Balcones Heights by constructing a Regional Storm Water Facility in the southern portion of Oak Hills Park near Fredericksburg Rd. and Loop 410. The total estimated cost of this project is \$262,989.
- **SA 4 Shane Road LWC** – This project improves the low water crossing and creates un-flooded access to Shane Road to remediate flooding. This project will also include the installation of a bridge class structure, downstream channel grading, drainage easement acquisition, associated roadway reconstruction and utility relocation. The total estimated cost of this project is \$2,216,744.
- **SA 40 Calaveras Dam 6** - This project will raise the top of the dam, add an additional principle spillway, and modify existing auxiliary spillways. The total estimated cost for the dam improvements is \$3,173,000. The United States Department of Agriculture-Natural Resources Conservation Service (NRCS) has funded \$2,373,000. The Bexar County Flood Program will cover the remaining amount including administrative costs. The total estimated cost of this project is \$1,000,000.
- **SA 41 Calaveras 8 Increase Detention** - This project will increase the detention volume of the existing structure at U.S. Highway 87 between Stuart Road and E. Loop 1604S by raising the top of the dam 2.7 feet and replace the principle spillway from 14 inches to 36 inches. It will then safely pass the Probability Mass Function and contain a 1 percent chance flood. The total estimated project cost is \$1,638,830.
- **SA 42 Broadway Drainage Improvements** – This project was going to include wetlands restoration and detention improvements in Brackenridge Park to eliminate the “Broadway Spill” at the Witte Museum, detention pond at 300 Patterson Avenue and detention pond on the McNay Institute property next to N. New Braunfels Street. The project is not recommended for completion due to the unavailability of real estate required for detention. The total amount expended is \$1,810,832.
- **SA 43 Six Mile Creek Drainage Improvements** – This project constructs a Regional Storm Water Facility on Six Mile Creek to reduce flow in the existing channel. The intent is to place a detention pond or ponds along the creek to reduce the flows and reduce the draft digital Flood Insurance Rate Map (DFIRM) floodplain in the residential area between S. Flores Street and W. Petaluma Blvd. The total estimated cost of this project is \$23,608,748.
- **SA 44 VFW Boulevard Drainage** – This project provides for the construction of a new storm drain system to reduce flooding near the intersection of Roosevelt Avenue and VFW Blvd. The storm drain will accept the water at the intersection and drain into the San Antonio River. The project will redirect runoff and prevent Mission County Park from flooding. The total estimated cost of this project is \$9,981,045.

- **SA 45 Cacias Road LWC** – This project will replace the two low water crossings on Cacias Road with culverts capable of passing a 25-year storm without overtopping the road. Both culverts are to be replaced with multiple box culverts with headwalls upstream and downstream. Channel grading will be done upstream and downstream of these two culverts. Right-of-way (drainage easements) will have to be obtained to accommodate the drainage channels. The estimated cost of this project is \$1,149,402.
- **SA 46 Kirkner Road LWC** – This project will improve the four low water crossings on Kirkner Road between Zigmont Road and Stuart Road in eastern Bexar County. This location will receive a High Water Detection System as well. The total estimated cost of this project is \$3,342,560.
- **SA 47 Henze Road LWC** – This project will improve the existing low water crossing at Henze Road in South Bexar County to meet a 25-year storm event. To meet this criteria the project proposes replacing the existing low water crossing which includes no culvert with appropriate culverts with parallel wing walls upstream and downstream of Henze Road. The total estimated cost of this project is \$2,951,300.
- **SA 48 Concepcion Creek Drainage Improvements** – This project studied the feasibility of providing flooding relief for 130 homes between Interstate Highway 35 and the San Antonio River. The project is not recommended for completion due to high construction costs and extensive real estate acquisition with a low (27) number of homes removed from the floodplain. The total amount expended is \$1,083,331.
- **SA 6 Rock Creek Outfall Improvement** – This project is located between Rock Creek at Interstate Highway 10 and Dudley Drive. The project removes 16 structures from the 100 year floodplain and improves the outfall at confluence with Olmos Creek. This project proposes to improve the Rock Creek waterway, between IH-10 and Dudley Drive, from a natural, rocky channel to a more engineered flood conveyance waterway. The wider, grass-lined channel will have the general effect of lowering the 100-yr floodplain elevation. Stabilization of the channel slopes from approximately 800 feet upstream of Callaghan Road to IH-10 is also considered. The project does not include any roadway repairs or relocations. The total estimated project cost is \$4,362,723.
- **SA 6 Rock Creek Outfall Improvement Phase II** – This is a continuation of the current Bexar County Flood Control Rock Creek Phase I project. The channel will be cut from the existing rock from Dudley Drive to Callaghan Road. The bank stabilization is to be placed from the toe of slope to just above the 100-yr floodplain elevation along the channel. The potential of additional culvert barrels at Callaghan Road is to be investigated with this project. The estimated cost of this project is \$4,542,040.
- **SA 8 S. New Braunfels LWC** – This project increases the channel size and capacity at the upstream of Hotwells Road and downstream of S. New Braunfels to contain the 100-yr water surface. Additional structures will require reconstruction of S. New Braunfels and Hotwells Road. Right of Way acquisition and utility relocations are associated with the roadway reconstruction. The total estimated cost of this project is \$10,640,236.
- **Salado Creek Tributary D at Ira Lee** – This project includes 800 feet of earthen channel improvements just north of Garner Middle School. The Ira Lee low water crossing will be improved and 20 facilities will be removed from the 100 year floodplain. The total estimated cost of this project is \$3,467,000.

- **San Pedro Creek Restoration** – Also known as the Westside Creeks Restoration project, this provides for a feasibility study for the retrofit to the existing water recirculation system between the Inlet and Outlet structures of the San Pedro Tunnel system. This will also determine any channel modifications and potential structures required to maintain a constant water level in the channel. The total estimated cost of this project is \$6,250,000.
- **SARIP - Eagleland Betterment** – As part of the Community Venues Program for the San Antonio River Improvements Projects (SARIP), the Eagleland Betterments will provide new trails and upgrades to existing trails, pavilions, overlooks, landscaping, and picnic tables from S. Alamo to Lone Star Blvd. The total estimated cost of this project is \$3,123,292.
- **SARIP – Eagleland Reach ‘Plunge Pool’** - As part of the San Antonio River Improvements Projects, the Plunge Pool Wall protects 300 linear feet of the east bank of the San Antonio River south of Alamo Street. The project is necessary due to the erosion potential caused by turbulence downstream of Gate 6 and for protection of significant bald cypress trees on the channel bank. The project was constructed in a joint bid project with the City of San Antonio/TxDOT Riverwalk Link, Pedestrian Phase Project. The total project cost was \$814,241. (Complete)
- **SARIP - Mission Reach** - This is a joint effort between the City of San Antonio, Bexar County and the San Antonio River Authority. The project will provide an ecosystem restoration while maintaining and improving flood reduction benefits to the San Antonio River from Lone Star Boulevard to Mission Espada. The estimated completion date for this project is August 2013 for Phase 3. The total estimated project cost for the 10 Year Flood Control Program Fund approved in FY 2011-12 is \$39,669,124. The total estimated cost of this project is \$158,900,000.
- **SARIP - Museum Reach** - This project is a joint effort between the City of San Antonio, Bexar County, and the San Antonio River Authority on the final design of this project. The project provides ecosystem restoration with maintaining or improving flood reduction benefits to the San Antonio River from Hildebrand Avenue to Lexington Avenue. The total estimated cost of this project is \$10,812,325.
- **SARIP - Park Reach** – As part of the Community Venues Program for the San Antonio River Improvements Project, the Park Reach will provide new trails, landscaping, and ecosystem restoration along the Catalpa-Pershing channel and San Antonio River. The total estimated cost of this project is \$1,600,000.
- **SC 12 Menger Road LWC** – This project will replace the existing structures and provide channel regrades to improve water flow. The project will also provide all-weather access to Menger Road. The total estimated cost of this project is \$614,301.
- **SC 15 Rosillo Creek RSWF** – This project will alleviate flooding on the tributary to Rosillo Creek downstream of F.M. 78 in the City of Kirby. It will provide runoff control and reduce the floodplain along one tributary to Rosillo Creek. The total estimated cost of this project is \$10,597,871.
- **SC 18 Roland Avenue Bridge** – The project will raise Roland Avenue above the 100-year water surface elevation crossing over Salado Creek. It will provide two separate bridges and 1,450 feet of roadway approaches. Roland Avenue will be re-aligned to improve the sharp curves through the low water crossing. The total estimated cost of this project is \$7,504,979.

- **SC 2 Evans Road LWC** – This project will raise and upgrade Evans Road above the Elm Waterhole Creek. Construction includes a span bridge structure, roadway widening with taper-downs, channel grading, drainage easement acquisition, and utility relocation. The total estimated cost of this project is \$4,141,039.
- **SC 27 Bulverde and Jung Mud Creek Trib A** – This project provides improvements to the low water crossing at Bulverde Rd and Jung Road at Tributary A to Mud Creek to convey a 100-year storm event. The total estimated cost of this project is \$3,033,573.
- **SC 28 Jones Maltsberger at Elm Creek** - This project will construct a bridge at the current low water crossing at Jones Maltsberger and Elm Creek. A portion of Jones Maltsberger Road will have to be rebuilt to be able to place the bridge. The total estimated cost of this project is \$1,509,544.
- **SC 4 Knoll Creek** – This project involves a drainage study to determine the best option for improving Knoll Creek to remove homes from the 100-year floodplain just downstream of Classen Road without adverse impact to the flooded commercial properties downstream. The total estimated cost of this project is \$9,206,355.
- **SC 5 Mid-Beitel Creek Channel Restoration** - This project provides for the design of the channelization of a section of Beitel Creek. Beitel Creek has been channelized from N.E. Loop 410 upstream to an area just south of Garden Court East Subdivision. The project will also include construction of an earthen channel from the existing channel, upstream approximately 4,000 feet. The channel will be adjacent to the Garden Court East Subdivision within the City of San Antonio. The project cost is estimated at \$1,532,526.
- **SC 9 Perrin Beitel Bridge Expansion** – This project includes the design and construction to elevate the roadway and bridge on Perrin-Beitel Rd at Beitel Creek. Vicar Rd would terminate in a cul-de-sac before the existing Vicar Rd low water crossing. The improved bridge on Perrin-Beitel will withstand the 1 percent chance storm event and minimize flooding in the Briar Glen subdivision. Some channel improvements and regrading will be required. The total estimated cost of this project is \$7,011,050.
- **Sixmile Creek Drainage CCR 2 and Bridges** – This project is a continuation of the current Sixmile Creek Flood Control project. This phase includes channel and bridge improvements between Ashley and Commercial Avenue. The project will remove 180 homes from the floodplain limits. The total estimated cost of this project is \$18,490,000.
- **SA 49 St. Mary’s University Drainage** - The San Antonio River Authority planning process identified a need to develop a detention basin for the Alazan Creek on the site of St. Mary’s University Campus. The upper part of the Alazan Creek bisects part of the campus. The project consists of constructing a detention pond facility and underground system to capture stormwater which will control flooding in the area. The flood control project is coordinated with the development of the St. Mary’s University Venue Tax Sports Project. The total estimated cost of this project is \$2,000,000.
- **Trainer Hale LWC** – This project provides for the replacement of a 4-barrel corrugated metal pipe drainage structure. The current configuration is unable to safely pass stormwater runoff from significant rainfall events. The drainage structure is located within the existing 100-year floodplain and design of new structure will need to ensure a “no-rise” water surface elevation solution while safely passing the 100-year runoff. The total estimated cost of this project is \$544,248.

- **Wilderness Oak Bridge** - The project provides for the construction of 1,200 linear feet of Wilderness Oak across Mud Creek to establish connectivity and provide additional unflooded access to the surrounding subdivisions and elementary school. The total estimated cost of this project is \$1,440,491.
- **Woodlawn at 36th Street Drainage** – This project consists of the construction of two barrels of culverts at Woodlawn and 36th Street. These two culverts will take the flood waters that currently flood the adjacent subdivision west of the two streets into the existing St. Mary’s University drainage channel. There are currently 134 homes in the floodplain adjacent to this project. The total estimated cost of this project is \$13,975,000.

Inactive Projects

The following is a list of projects that have been inactivated and removed from the Flood Control Program. Funding has been reprogrammed into the existing, active flood projects.

- Millrace and Mulberry \$1,100,000
- The Cibolo Creek Watershed Study \$184,178
- CW 2 Material Testing Services \$200,000
- CW 3 Inspection Services \$200,000
- CW 4 Environmental Services \$700,000
- Hill-Top Acres \$43,068

**Bexar County, Texas
Capital Improvement Program
Fund 700**

Project	Project Budget	Activity to Date	Funds Available
Southeast Service Center	\$310,306	\$306,202	\$4,104
Forensic Science Space Plan	300,000	299,721	279
Gondek Addition Resealing	100,000	100,000	-
Courthouse Exterior	10,365,449	10,354,781	10,668
Audio/Visual Control Room	176,936	104,499	72,437
Vista Verde Elevator Replacement	553,212	550,474	2,738
Nextel FCC Rebanding	75,300	33,728	41,572
CHRIS Timekeeping Software	500,000	364,003	135,997
Main Jail Laundry Boiler Room	36,293	31,912	4,381
Firing Range Berms	95,415	95,415	-
Courthouse Roof Repair	4,849,655	4,849,655	-
Energy Project CIED In-Kind	448,209	13,397	434,812
CJ Information System	23,600,000	23,406,325	193,675
Fire Suppression	1,608,585	1,165,986	442,599
227 Flores Parking Garage	15,180,407	15,037,517	142,890
Energy Upgrades to Bond Projects	7,118,278	7,117,748	530
Financial Management System	7,188,841	6,994,774	194,067
Cashiering System	1,000,000	890,971	109,029
Juvenile Justice Information System	3,682,609	3,259,249	423,360
Courthouse Restoration	5,394,035	4,864,394	529,641
Juvenile Justice Academy	1,501,637	2,088	1,499,549
AP Parking Garage	17,240,760	17,240,760	-
CHRIS Online Open Enrollment	250,000	10,944	239,056
Park Improvements	525,644	525,552	92
Replace Hot Water Units in Tower A of ADC	323,159	321,507	1,652
Adult Detention Center -Suicide Bed Conversion	250,580	250,580	-
Adult Probation Facility	2,356,097	2,355,572	525
Energy Conservation Equipment	500,263	295,183	205,080
Road and Bridge Project	6,500,000	3,671,483	2,828,517
Central Magistration Build Out	4,813,860	1,775,263	3,038,597
Land for Jail Campus	9,294,208	9,294,208	-
Heat Recovery System ADC Laundry	375,105	123,424	251,681
Solar Hot H2O ADC Annex	125,473	125,473	-
Pletz Park Improvement	145,536	143,673	1,863
Juvenile Facilities Projects	5,055,334	5,053,061	2,273
Constable/JP Facility Project	5,644,009	5,644,009	-

Project	Project Budget	Activity to Date	Funds Available
Countywide Roofing Project	\$1,748,769	\$1,399,018	\$349,751
Vista Verde Waterproof/Concrete	454,566	454,313	253
Rodriguez Park Improvement	75,634	40,795	34,839
Communicare Facility Renovation Project	100,000	100,000	-
Water Service – Bullis	82,193	6,715	75,478
Sidewalk and Barbed Wire Enhancement and Replacement Project	131,289	83,192	48,097
Radio System Antenna Enhancement at Justice Center, Courthouse, and AT&T Center	109,000	102,767	6,233
Replace Damaged Corridor Panels- Justice Center	186,020	186,020	-
Replace Generator and Add Emergency Electrical Circuits- Courthouse	420,000	107,931	312,069
Replace/Renovate and Strip Parking Lots-Vista Verde, TASC Building, Juvenile Detention, Cyndi Krier	269,670	12,716	256,954
ADC Roof Replacement, Waterproofing of Masonry Envelope, and Exterior Cleaning	1,306,755	1,306,755	-
Modifications/Upgrade to Electrical Power Supply-ADC Admin	290,070	1,214	288,856
Firing Range	6,201,037	6,177,688	23,349
Camp Bullis Easement	1,000,000	1,349	998,651
CHRIS Project	250,000	-	250,000
Officer's Dining Room-ADC	488,822	488,822	-
Computer Aided Dispatch-BCSO	279,000	265,037	13,963
Automated Fingerprint Identification System (AFIS)	400,000	262,406	137,594
Imaging-District Clerk	128,629	127,711	918
Reconciling Software for District Clerk, County Clerk, PRM	60,000	-	60,000
Breath Test Support Program	92,642	9,750	82,892
Video Teleconferencing (3 floors) for Criminal District Courts	187,491	-	187,491
Lakwood Acres Park Vehicles (5)	163,866	-	163,866
ADC Domestic Hot Water Heater (Water Loops)	655,900	652,555	3,345
Server Purchase for Technical Support	24,131	24,131	-
Virtual Server (R900)	30,077	30,077	-
Washer and Dryer Set for Juvenile Detention	15,000	-	15,000
Livescan Unit for Juvenile Probation	60,000	-	60,000
Pre-Trial Project-Video Teleconferencing	28,000	24,768	3,232
Pre-Trial Services-Intake Station	20,000	-	20,000
Justice of the Peace and Pretrial - LYNC System	44,864	44,800	64
Juvenile Courts A/C Chiller	136,662	100,475	36,187

Project	Project Budget	Activity to Date	Funds Available
FY 2009-10 Replacement Vehicles	\$1,933,318	\$1,847,771	\$85,547
Notebook Replacement Project (136)	248,516	246,863	1,653
Replacement of Delphax Large Capacity Printer	250,000	250,000	-
Re-Entry Facility	1,500,000	1,687	1,498,313
Imaging Project for FY 2009-10	60,000	59,841	159
Forensic Science Center Equipment and Facility Repairs	500,000	439,386	60,614
Justice Center Expansion Project	66,681,398	64,910,159	1,771,239
Toudouze Property Purchase/Renovation	8,900,000	8,878,244	21,756
Courthouse Restoration and Historic Rehabilitation-Double Height Project	6,350,000	3,688,822	2,661,178
Adult Detention Center Air Handler Unit Replacement and Air Improvement Project	29,021,888	29,021,888	-
Cadena Reeves Expansion and Renovation Project	21,838,162	21,838,162	-
Printer Solution Equipment (Cutter Attachment)	7,300	-	7,300
Constable Revenue Certified (4) Vehicles	120,000	120,000	-
City Base West	3,940,000	-	3,940,000
FY 2010-11 Vehicle Replacement	2,417,700	2,334,612	83,088
Animal Services Trucks	162,583	162,583	-
Expansion of Avaya Meeting Exchange	14,948	10,304	4,644
FY 2010-11 PC Replacement	1,210,760	1,210,401	359
FY 2010-11 Notebook Replacement	310,047	308,725	1,322
Ruggedized Notebook Replacement	43,104	43,104	-
Enterprise Data Center Power Upgrade	364,700	311,415	53,285
Ethernet Cabling Adult Detention Center	368,196	367,975	221
LAN Management Solution	72,064	18,975	53,089
Switches for Converged and Redundant Network	262,214	262,214	-
Upgrade Data Center Switch	636,787	636,787	-
Firewall Replacement	19,818	19,818	-
ArcGIS Server/Desktop Tools	91,000	31,543	59,457
Purchasing Vehicles	24,662	24,654	8
Replace Batteries in iVotronics Machines	244,038	185,002	59,036
Dialysis Machines for ADC	500,000	300,000	200,000
Repair Flooring in ADC Inmate Recreation Areas	990,000	14,766	975,234
Septic System Upgrade at Raymond Russell Park	10,000	66	9,934
Parking Lot Overlays-Raymond Russell, Rodriguez, Comanche, and Mission County Park	1,200,000	3,856	1,196,144
Redevelop Mission County Park	5,200,000	4,511,750	688,250
512 E. Highland Infrastructure Facility	3,542,222	139,457	3,402,765
I.T. Printer Solution	895,621	895,621	-
County Telephone Five-Digit Dialing	18,916	18,916	-

Project	Project Budget	Activity to Date	Funds Available
Avaya Phone Cabinet Replacement	\$20,910	\$20,910	-
District Clerk Scanning Equipment	60,000	60,000	-
Printer Solution Equipment (Neopost Mailing System)	232,100	232,034	66
Radio Replacement	2,984,550	2,984,550	-
FY 2011-12 Vehicle Replacement	2,316,250	2,143,196	173,054
Forensic Science Center Lighting Replacement	215,208	254	214,954
Crime Lab Equipment	272,050	271,939	111
Medical Examiner Equipment	233,000	226,318	6,682
Federal Reserve Facility Purchase	10,000,000	-	10,000,000
Alameda Theater Renovations	2,500,000	-	2,500,000
Law Enforcement Substations	1,500,000	214,436	1,285,564
Juvenile Facilities Energy Reduction Project	2,000,000	964,295	1,035,705
WOW Project Phase II	250,000	1,041	248,959
Farm Road Fence	30,141	30,141	-
Child Support Courtroom Renovations	500,000	85,150	414,850
Children's Court Technology Upgrades	190,000	16,635	173,365
Justice Center 4th Floor Build-Out FF&E	500,000	42,855	457,145
Restroom Renovations at Comanche and Raymond Russell Park	103,500	962	102,538
County Park Signage	275,000	10,352	264,648
County Park Alarm Monitoring Systems	80,000	53,996	26,004
County Park Mechanical Equipment	128,408	48,833	79,575
Adult Detention Center - Pipe Replacement Phase I	550,000	7,400	542,600
Adult Detention Center Communications Room A/C System	123,000	66	122,934
Adult Detention Center Door Slot and Bunk Storage Renovations	102,503	10,893	91,610
Adult Detention Center Table Capping	77,875	42,000	35,875
Adult Detention Center Cell Renovations	186,200	9,474	176,726
Adult Detention Center Booking Break Room	18,208	708	17,500
Adult Detention Center Washing Machine	38,923	30,662	8,261
Sheriff's Office E-Citation and Rocket Modem Technology	696,750	345,870	350,880
Sheriff's Office Body Armor	80,000	-	80,000
Sheriff's Office - ADA Transport Vehicles	76,868	40,918	35,950
BCIT - On-Demand Mapping Project	80,000	36,218	43,782
BCIT - Communication Room Expansion	21,200	13,405	7,795
Server Cabinet Reconfiguration and Fiber Upgrade	240,000	-	240,000
BCIT - Printer Solution Peripherals	26,489	26,489	-
BCIT - Data Warehouse Solution	289,690	289,690	-

Project	Project Budget	Activity to Date	Funds Available
PC Replacement	\$1,212,360	\$671,122	\$541,238
Notebook Replacement	1,070,628	445,310	625,318
BCIT Video Visitation	100,278	100,278	-
Interactive Voice Response Solution	150,000	20,265	129,735
Avaya Modular Messaging County Voicemail System	206,194	171,383	34,811
Avaya Call Management System	116,841	106,896	9,945
Session Manager (SIP)	26,998	-	26,998
BCIT - Cargo Van	19,840	19,840	-
Time Collection System	550,000	-	550,000
CHRIS Hardware Refresh	250,000	-	250,000
Global 360	50,000	-	50,000
Facilities Management Cartegraph System	192,910	192,910	-
CIJS - E-Discovery System	600,000	425,492	174,508
CIJS - District Attorney Case Management System	8,000,000	7,923,824	76,176
CIJS - Jail Management System	7,000,000	1,878,077	5,121,923
CIJS - Jury Management System	800,000	744,399	55,601
CIJS - Juvenile Case Management System	2,000,000	303,947	1,696,053
CIJS - Storage	67,019	-	67,019
Sheriff Position Capital Equipment	183,000	159,731	23,269
Elections Facility	1,700,000	1,566,028	133,972
ADC UPS Replacement	48,000	47,659	341
Inventory Equipment	34,086	28,948	5,138
Sheriff Academy Relocation	445,395	445,395	-
Compellent Storage	1,222,007	1,221,944	63
Haven for Hope	900,000	-	900,000
ADC Jail Electronic and Mechanical Upgrades	87,222	-	87,222
Contingencies	16,908	-	16,908
Forensic Science Center Improvements	3,500,000	-	3,500,000
Courthouse Basement Courts	4,200,000	477,540	3,722,460
Courthouse Personnel Relocation	750,000	-	750,000
Courthouse Exterior Restoration and Double-Height Courtroom	12,900,000	-	12,900,000
Courthouse History Center	2,000,000	77,703	1,922,297
Justice Center 5th Floor Renovations	125,000	-	125,000
Justice Center Corridor New Seating	125,000	-	125,000
Downtown Central Control Improvements	250,000	-	250,000
Justice Center Courtroom Suites Renovations	762,500	-	762,500
Records Storage Facility Improvements	1,150,000	-	1,150,000
South Flores Parking Garage Improvements	1,000,000	-	1,000,000

Project	Project Budget	Activity to Date	Funds Available
Video Visitation - Adult Detention South Annex Facility	\$5,675,060	\$70,679	\$5,604,381
Vista Verde Plaza Improvements	400,000	-	400,000
Bullis County Park Enhancements	150,000	-	150,000
Courthouse Annex Improvements	675,000	-	675,000
BCIT - Z/Server Tape Upgrade	1,630,000	-	1,630,000
Pitney Bowes Mail System	300,881	-	300,881
Print Shop Equipment	277,200	-	277,200
WebCRD System	92,494	-	92,494
County Facilities Fiber Upgrade	4,610,000	-	4,610,000
PC Replacement	1,539,356	-	1,539,356
Notebook Replacement	280,206	-	280,206
Courtroom Technology	171,875	-	171,875
Forefront Identity Manager Enhancements	75,000	-	75,000
Telecom Management System	65,000	-	65,000
Automated License Plate Recognition System	96,000	-	96,000
Court Kiosks System	20,633	-	20,633
Medical Examiner FAS System	265,000	-	265,000
Electronic Attorney Voucher System	100,000	-	100,000
Automated Fingerprint Identification System Enhancements	2,700,000	-	2,700,000
Datalux Tracer Processor Upgrades	261,000	-	261,000
Adult Detention Center Kitchen Equipment	162,750	-	162,750
Adult Detention Center Laundry Equipment	168,400	-	168,400
Dell Tablet Implementation	165,000	-	165,000
Internal Affairs System	47,600	-	47,600
Countywide Radio Replacement	1,342,270	-	1,342,270
Countywide Vehicle Replacement	2,336,010	-	2,336,010
Medical Examiner Equipment	405,386	-	405,386
Bexar County Emergency Vehicle	32,800	-	32,800
Haven for Hope Facility Improvements	1,500,000	-	1,500,000
St. Vincent de Paul Kitchen Equipment	1,000,000	-	1,000,000
Economic Development Improvements	727,000	-	727,000
Hot Wells Interpretive Center - Public Park	2,706,000	-	2,706,000
World Heritage Site	143,060	-	143,060
Land Acquisition – ADC South Annex Phase II	2,630,000	-	2,630,000
Land Acquisition – ADC South Annex Phase III	2,505,000	-	2,505,000
Land Acquisition - Pleasanton Road	200,000	-	200,000
County Facilities ADA	85,000	-	85,000
Adult Detention Center Maintenance Shop Renovations	500,000	-	500,000

Project	Project Budget	Activity to Date	Funds Available
Laredo Street Facility Renovations	\$30,000	-	\$30,000
Elections Facility	5,226,112	-	5,226,112
County Parks Improvements	275,000	-	275,000
Fleet Maintenance and Motor Pool Assessment	100,000	-	100,000
Sheriff's Storage Equipment	94,000	-	94,000
Grand Total	\$435,452,346	\$307,160,963	\$128,291,383

BEXAR COUNTY CAPITAL IMPROVEMENT FUND

COMPANY: 700

Program Description: The County Buildings Capital Improvement Fund is used to fund improvements to County buildings as well as major capital equipment and information technology purchases. Examples of major projects that have been budgeted in this fund include the Paul Elizondo Tower-Justice Center Expansion, Personal Computer and Notebook Replacement, and the County Integrated Justice System. Revenue for this fund is generated through the sale of Certificates of Obligation, Commercial Paper or other debt instruments.

During the budget process, offices and departments submit capital project requests to the Budget Department. Each County office and department requesting an appropriation of capital funds is responsible for preparing a project application on a standardized form, which includes a general project description and justification of its importance or need. With coordination from the Budget Department, project applications and recommendations are presented to Commissioners Court.

During the capital improvement process, the County determines the most appropriate funding source for each approved project. The available funding sources include current revenue from the General Fund, County Road and Bridge Fund, and various debt instruments. The funding source used depends on the type of project and available funds. In the case of debt financing, the County matches the terms of the debt to the useful life of equipment or structures.

Program Justification and Analysis: The FY 2012-13 Adopted Budget appropriates a total of \$64,393,533 for the following new and existing projects:

- Forensic Science Center Improvements (\$3,500,000)
- Courthouse Basement Courts (\$4,200,000)
- Courthouse Personnel Relocation (\$750,000)
- Courthouse Exterior Restoration and Double-Height Courtroom (\$12,900,000)
- Courthouse History Center (\$2,000,000)
- Justice Center 5th Floor Renovations (\$125,000)
- Justice Center Corridor New Seating (\$125,000)
- Downtown Central Control Improvements (\$250,000)
- Justice Center Courtroom Suites Renovations (\$762,500)
- Records Storage Facility Improvements (\$1,150,000)
- South Flores Parking Garage Improvements (\$1,000,000)
- Video Visitation (\$2,000,000)
- Vista Verde Plaza Improvements (\$400,000)
- Bullis County Park Enhancements (\$150,000)
- Courthouse Annex Improvements (\$675,000)
- Z-Server Upgrade (\$1,100,000)
- Pitney Bowes Mail System (\$300,881)
- Print Shop Equipment (\$277,200)
- WebCRD System (\$92,494)
- County Facilities Fiber Upgrade (\$4,610,000)
- PC Replacement (\$1,539,356)
- Notebook Replacement (\$280,206)

- Courtroom Technology (\$171,875)
- Forefront Identity Manager Enhancements (\$75,000)
- Telecom Management System (\$65,000)
- Automated License Plate Recognition System (\$96,000)
- Court Kiosks System (\$20,633)
- Medical Examiner F.A.S. System (\$265,000)
- Electronic Attorney Voucher System (\$100,000)
- Automated Fingerprint Identification System Enhancements (\$2,700,000)
- Datalux Tracer Processor Upgrades (\$261,000)
- Adult Detention Center Kitchen Equipment (\$162,750)
- Adult Detention Center Laundry Equipment (\$168,400)
- Dell Tablet Implementation (\$165,000)
- Internal Affairs System (\$47,600)
- Countywide Radio Replacement (\$1,342,270)
- Countywide Vehicle Replacement (\$2,336,010)
- Medical Examiner Equipment (\$405,386)
- Bexar County Emergency Vehicle (\$32,800)
- Haven for Hope Facility Improvements (\$1,500,000)
- St. Vincent de Paul Kitchen Equipment (\$1,000,000)
- Economic Development Improvements (\$727,000)
- Hot Wells Interpretive Center / Public Park (\$2,706,000)
- World Heritage Site (\$143,060)
- Land Acquisition – ADC South Annex Phase II (\$2,630,000)
- Land Acquisition – ADC South Annex Phase III (\$2,505,000)
- Land Acquisition – Pleasanton Road (\$200,000)
- County Facilities A.D.A. (\$85,000)
- Adult Detention Center Maintenance Shop Renovations (\$500,000)
- Laredo Street Facility Renovations (\$30,000)
- Elections Facility (\$5,226,112)
- County Parks Improvements – Fall Zone (\$275,000)
- Fleet Maintenance and Motor Pool Assessment (\$100,000)
- Sheriff's Storage Equipment (\$94,000)

Completed and On-Going Projects:

The following are all existing and active Bexar County projects. The completed projects will have their remaining balances reallocated into capital contingency funds.

Southeast Service Center Warehouse: This project provided funding for the erection of a metal warehouse building at the Public Works Southeast Service Center. Completion of this project will provide for the proper storage of flood control devices, emergency patch material, metal barricades and traffic control devices. The total cost of this completed project is **\$306,202. (Complete)**

Forensic Science Space Plan: The Bexar County Forensic Science Center was designed initially for future expansion as the workload of the Medical Examiner (ME) and Criminal Investigation Laboratory (CIL) warranted. In 1998, 4,000 square feet of the Forensic Science Center reverted back to the County from the University of Texas Health Science Center. Approximately 35 percent of the space is being used for mechanical rooms, corridors and restrooms leaving approximately 2,600 square feet for expansion. This project provided funding for an assessment of the build-out of this expansion space. The total cost of this completed project is **\$299,721. (Complete)**

Gondek Addition Resealing: This project called for the replacement of all exterior weatherproofing and elastomeric rubber sealant on the 1963 and 1972 Gondek additions to the Bexar County Courthouse. The existing sealants were installed in 1963 and 1972 respectively. The sealants were failing and allowing moisture to enter the wall system. The total cost of this completed project is **\$100,000. (Complete)**

Courthouse Restoration and Renovation: The Bexar County Courthouse was constructed in 1896 and is listed in the National Register of Historic Places. In the FY 1997-98 Budget, \$350,000 was allocated to conduct a professional survey of the exterior of the over 100 year-old courthouse masonry, to identify problems and to recommend possible corrective action or repairs. This survey was the first step in identifying the extent of the damage and deterioration of the exterior stone. After further review, the project scope was modified to include both the survey and the needed design and building improvements in one project. In FY 1999-00, Bexar County was awarded approximately \$2.8 million from the Texas Historic Commission to initiate the restoration of the Bexar County Courthouse. The Bexar County Courthouse has stood for 111 years and is in continuous need of restoration, not only to preserve its significance as a major historical Texas landmark, but also to accommodate the safety and technology needs of a modern workforce. The total cost of this completed project is **\$10,354,781.**

Audio/Visual Control Room: The Audio/Visual Control room was relocated to a larger area within Commissioner Court and the Equipment used to broadcast Commissioner's Court was upgraded to provide a higher quality of broadcasting on the Intranet and Internet. The total cost of this completed project is **\$104,499. (Complete)**

Vista Verde Elevator Replacement: This project replaced two elevators at the Vista Verde Building, which provide service to employees and the general Public. These are heavily used elevators. Additional funding in the amount of \$319,000 was appropriated in FY 2008-09 to complete this project. The total cost of this completed project is **\$550,474. (Complete)**

Nextel FCC Rebanding: Due to many years of interference related issues experienced by Public Safety users who use frequencies close to Nextel's frequency, the FCC formally accepted a plan to solve the interference problem. This project is 100 percent reimbursable for all of the County's costs incurred in Rebanding, but the initial outlay of funds is necessary. Upon reimbursement for this project the refund will be used to pay debt service. The estimated cost of this project is **\$75,300.**

CHRIS Timekeeping Software: A total of **\$500,000** is budgeted for the acquisition, configuration, installation, and implementation of time collection software and hardware. The time collection system will allow County offices and departments to positively identify and track the "clock-in" and "clock-out" times of County employees, to ensure for better management of the County's human capital.

Main Jail Laundry Boiler Room: This project replaced three major components (the Water Heater, Heat Recovery System, and Hot Water Tank Insulator) that have been in service for 23 years. This investment will reduce annual maintenance and operating costs. In addition, the FY 2008-09 Adopted Budget included installation of two new hot water boilers, two new circulating water pumps, and electrical modifications, due to the addition of 400 square feet to current space. The total estimated cost of this project is **\$31,912. (Complete)**

Firing Range (build berms): In conjunction with the current Firing Range Project, this project installed berms/backstops on the firing range. The total cost of this completed project is approximately **\$95,415. (Complete)**

Courthouse Roof Repair: This project removed tile in selected areas, and reapplied the tile after applying a new underlayment as well as replacement of selected metal flashings and repairs of lightning damage to the South East Tower. Additional funding in the amount of \$3,250,000 was funded during FY 2008-09 to remove old tiles and install plywood sheets over existing concrete decking to secure new tiles and meet wind load requirements. The total cost of this completed project is **\$4,849,655. (Complete)**

Energy Projects – CIED In-Kind: Bexar County has identified seven energy conservation projects for implementation within existing Bexar County facilities. These projects include the Seal Building envelope at the Bexar County Courthouse, Additional Door Entry at South End of County Courthouse, Lighting Retrofit for County Courthouse, Energy Management System Upgrade at the County Courthouse, Energy Management System Upgrade at Vista Verde, Energy Management System Upgrade at the Adult Detention Center, and Energy Management System Upgrade at the Justice Center. The total cost of these projects is approximately \$1.6 million. Approximately **\$448,209** will be utilized to complete projects not funded through the grant.

Bexar County Integrated Justice System: The new justice information system will replace an outdated legacy system that has been in service for approximately 30 years. It will allow users to instantly update and exchange information. The new system will have the flexibility to adapt to the changing needs of the County. During FY 2008-09 the cost of this project increased from \$18,000,000 to \$23,450,000. This amount includes the cost for the Central Magistration component and the Master Name Index component. Additional funding in the amount of \$150,000 was provided in FY 2010-11 for the purchase of two SAS Servers. The total estimated cost of this portion of the project is **\$23,600,000.**

Fire Suppression: This project treated the sub flooring of the fifth and sixth floor of the courthouse lumber that requires fire suppression treatment to meet life safety and building codes. The total cost of this completed project is **\$1,165,986. (Complete)**

227 Flores Parking Facility: This project consisted of a 500-space parking garage adjacent to the existing Flores parking garage. The FY 2010-11 Budget included additional funding for the build-out of the first floor with office space and a photovoltaic system. The total cost of the completed project is **\$15,180,407.**

Energy Upgrades to Bond Projects: Several of the facility projects authorized in the 2003 Bond Referendum require upgrade to ensure that the operation is energy efficient. This includes full automation of temperature controllers, relays and programming for proper Heating Ventilation and Air Conditioning operation and energy management. These initiatives will lower energy consumption costs. Funding will also replace the roof and upgrade the solar hot water system at the ADC Annex (\$2,015,000). The total estimated project cost is **\$7,118,278.**

Financial Management System: A new financial management system has been implemented to meet the County's growing needs specifically in the areas of financial accounting, purchasing and budgeting. It enables County users to have access to better management information through reports and queries regarding requisitions, financial cost and accounting information, and the impact on annual budget appropriations. The FY 2010-11 Adopted Budget included an additional \$888,841 for implementation of the financial management system. The total estimated cost of this project is **\$7,188,841.**

Cashiering System: This project provides software upgrades and integration of the cashiering system, which will aid the auditor's office by providing more flexibility to analyze collections countywide in several departments. The estimated cost of this project is **\$1,000,000.**

Juvenile Justice Information System (JJIS): Bexar County Juvenile Probation (BCJP) in conjunction with BC Information Technology created a Juvenile Justice Information Focus Group to assess the current JJIS. The current JJIS is a second generation mainframe-based application originally developed in the mid 1980's. Since then, it has been extensively modified but is now nearing the end of its product life cycle. During FY 2010-11, this project was terminated prior to completion. Bexar County Information Technology has requested to implement a new Juvenile Case Management System as a part of the Countywide Integrated Justice System. The funding allocated for the terminated project was \$3,682,609, but only **\$3,259,249** was spent. **(Complete)**

Courthouse Restoration: This project is a continuation of the Courthouse Restoration and Renovation Project. Additional funding in the amount of \$750,000 during FY 2011-12 was allocated to fund the Pre-Design phase of the double-height courtroom in the Courthouse. The estimated cost of this project is approximately **\$5,394,035**.

Juvenile Justice Academy: This project provides for a contribution to the Juvenile Probation Department for infrastructure and equipment related to the Bexar County Juvenile Justice Academy. The total estimated cost of this project is **\$1,501,637**.

Adult Probation Parking Garage: This project consisted of a 959-parking space parking garage along with office space on the first floor. The new garage provides adequate parking for visitors and employees at the Adult Detention Center campus. The total cost of the completed project is **\$17,240,760. (Complete)**

CHRIS Online Open Enrollment: This project, created in FY 2010-11, will provide for the implementation of online open enrollment for all County employees. Online Open Enrollment will help reduce administrative costs surrounding the County's annual open enrollment effort by reducing time spent on manual data entry and eliminate the need for paper forms. This project will also enhance communication between Human Resources and County employees via the Employee Self Service System. The total estimated cost of this project is **\$250,000**.

Park Improvements: These park improvements included miscellaneous repairs to all civic centers, upgrades to sports fields, and the replacement of playground equipment throughout all the County Parks. The total cost of the completed project is **\$525,552. (Complete)**

Replace Hot Water Units in Tower A of ADC: These units are required to serve all floors in the A-tower, supplying hot water to over a thousand inmates. The units are over 20 years old and have outlived their service life expectancy. The total estimated cost of the project is **\$323,159**.

Adult Detention Center -Suicide Bed Conversion: This project, created in FY 2010-11, provided the conversion of beds for suicide observation in the Adult Detention Center. A total of 132 existing low-risk beds in the basement of Tower A were converted to medium-risk classification. The total cost of the completed project is **\$250,580. (Complete)**

Adult Probation Facility: This project provided additional funding to construct the new Adult Probation Facility as approved in The 2003 Bexar County Bond Election, Proposition 1. The result of the completion of this project was a new, 100,000 square-foot facility to consolidate and centralize Adult Probation offices and operations, eliminating a cost of \$670,000 annually for leased facilities. The cost of this project expanded from the \$16,775,000 (funded in the 2003 Bond Referendum Fund) approved by the voters to \$19,173,131. The total cost for this completed project is **\$2,355,572. (Complete)**

Energy Conservation Equipment: This project provides funding for equipment associated with energy conservation initiatives that are to be further defined by Bexar County. Initiatives that move the County towards carbon neutrality, such as substituting travel with video conferencing or the purchase and installation of devices and equipment that reduces Bexar County's greenhouse gas emissions will be included. Another possible use of the project fund is to build a closed-loop system utilizing solar panels to power an electrolyzer which makes hydrogen that is stored in a pressurized tank that powers a fuel cell to provide clean electrical power. The heat generated during the fuel cell process may also be used for heating. The estimated project cost is approximately **\$500,263**.

Road and Bridge Project: This project provides funds for costs associated with unanticipated road and bridge construction costs, to include increases in labor and supplies and materials costs. The estimated project cost is **\$6,500,000**.

Central Magistration Build Out Project: With the anticipated assumption of the Central Magistration Facility by Bexar County, the site will require upgrades and renovations to accommodate the needs of the building. Additional funding in the amount of \$3,050,000 was provided in FY 2008-09 for a new Central Magistration Facility on Comal Street for the Pre-Design Phase (\$850,000) and Design Phase (\$2,200,000). The estimated cost of this project is approximately **\$4,813,860**.

Land for Jail Campus: This project provided funding for the acquisition of approximately five acres of property adjacent to the Comal Street Jail and Jail Annex, bound on the east by Comal St., on the west by San Marcos St., on the north by Travis St., and on the south by W. Commerce. The total cost of the completed project is **\$9,294,208. (Complete)**

Heat Recovery System – ADC Laundry: This project provides funding for the replacement of the main jail laundry heat recovery and lint trap system. The completion of this project will result in heat recovery and lint trap recovery at full capacity, while improving energy efficiency and reducing energy consumption. The estimated cost of this project is **\$375,105**.

Solar Hot Water Heater – ADC Annex: This project provides funding for the repair of the Adult Detention Center Annex solar hot water heating system. The completion of this project will result in the removal, repair and reinstallation of existing solar panels, repair and patching of pipe insulation, repair of the 20,000 gallon water tank, and the addition of updated controls, bypass valves and cross connection piping. It is estimated that savings of up to \$50,000 per year in utilities costs will be realized. The estimated cost of this project is **\$124,473**.

Park Improvement Project – Pletz: This project provided funding for the provision of playground equipment and road overlay. This project replaced outdated playground equipment with equipment that meets ADA, Federal, and local guidelines for safety and security. The overlay of the park roads will ensure safe access to all park amenities. The total cost of this completed project is **\$143,673. (Complete)**

Juvenile Facilities Project: This project provided funds for anticipated escalation in costs for labor, and supplies and materials associated with the Juvenile Facilities Project located on East Mitchell and the Juvenile Placement Facility. Funding in the amount of \$2.1M was provided for construction, contingencies, FF&E, moving expenses and information technology needs identified by the Facilities Management Department. An additional \$900,000 was provided for unforeseen cost escalations primarily for information technology and appropriate Juvenile Probation Department start-up costs. The total cost of the completed project is **\$5,053,061. (Complete)**

Constables/Justice of the Peace Facility Project: This project provided funds for the construction and establishment of a new facility for the Constable, Justice of the Peace, and Tax Offices on the Southside of Bexar County. The total cost of the completed project is **\$5,644,009. (Complete)**

Countywide Roofing Project: This project provides funding to repair the roofs on three Bexar County Buildings. The Main Adult Detention Center, Courthouse Annex, and new weather protection (caulking) for the Main Adult Detention Center. This estimated cost of this project is **\$1,748,769.**

Vista Verde Water Proofing and Concrete Repair: This project provided funding for the water proofing of the Vista Verde Building envelope. This project removed and replaced water proofing materials around expansion joints, windows, roof flashing, exhaust pipes, vents and other areas where water infiltrated and caused damage. The total cost of the completed project is **\$454,313. (Complete)**

Park Improvement Project – Rodriguez: This project provides funding for the provision of playground equipment and perimeter fencing. This project replaced outdated playground equipment with equipment that meets ADA, Federal, and local guide lines for safety and security. The replacement of the perimeter fence is to ensure security of the park after hours, as well as the renovation of restrooms. The total estimated cost for this project is **\$75,634.**

CommuniCare Facility Renovation Project: This project provides funds for the County to assist with the design and construction of a new facility for CommuniCare Health Centers. The facility, located at 8210 Callaghan Road, will be a 23,000 sq. ft. multi-disciplinary healthcare facility. Adult, senior, pediatric, behavioral, and women’s health services will be provided by CommuniCare at this location. The total County contribution is **\$100,000.**

Water Service – Bullis: Bullis County Park is provided water via a well system. This project will resolve numerous problems associated with water purity, which will avoid further violations with the governing body Texas Birds Records Committee. The estimated cost of this project is **\$82,193.**

Sidewalk and Barbed Wire Enhancement and Replacement Project: The existing fence is beyond repair and requires replacement to maintain current park boundaries. With the installation of the dome posts, the park will be secured and aesthetically pleasing. This project will also include the construction of a sidewalk between the park and the Elementary school located across the street. The estimated cost for this project is **\$131,289.**

Radio System Antenna Enhancement at Justice Center, Courthouse, and AT&T Center: Distributed Antenna Systems (DAS) or Bi-Directional Amplifier (BDA) systems allow radio signals to penetrate large and heavy buildings that would otherwise limit the signal. The total cost for this completed project is **\$102,767. (Complete)**

Replace Damaged Corridor Panels-Justice Center: This project will consist of laminated wall panels for the basement through the fifth floor of the Justice Center. The existing walls are in poor condition. Sections have been severely damaged and are incapable of repair. The estimated cost of this project is **\$186,020. (Complete)**

Replace Generators and Add Emergency Electrical Circuits-Courthouse: This project will provide emergency electrical generation capabilities at the Courthouse and will add emergency electrical outlets. The Courthouse has an undersized generator. The estimated cost for this project is **\$420,000.**

Replace/Renovate/Stripe Parking Lots-Vista Verde, Juvenile Detention, and Krier: This project is to renovate and re-strip the asphalt parking lot at the Vista Verde, Juvenile Detention Center, and Cyndi Taylor Krier facilities. This project will remove existing asphalt and replace it with a new base, asphalt, and striping at Vista Verde. For the other areas, the project will repair, seal, and re-strip the parking lots. The estimated cost for this project is **\$269,670**.

ADC Roof Replacement, Waterproofing of Masonry Envelope, and Exterior Cleaning: This project replaced the roof at the Adult Detention Center to include top coat, underlayment, valleys, gutters, eaves, and flashing. This project also waterproofed and caulked the entire system. The total project cost is **\$1,306,755. (Complete)**

Modifications/Upgrade to Electrical Power Supply-ADC Admin: This project includes an evaluation of the availability of electrical supply capacity serving the first floor of the Adult Detention Center, Administration and Office area. The estimated project cost is **\$290,070**.

Firing Range: This project provides for the construction of a multi-purpose, multi-yardage firing range designed to support existing and future firearm (handgun and shotgun) training requirements for day or night scenarios. The facility will be equipped with a roof to support training during inclement weather. During FY 2010-11, an additional \$3,500,000 was appropriated for Phase II of the Firing Range Project. The total cost for this completed project is **\$6,177,688. (Complete)**

Camp Bullis Easement: The purpose of this project is to study the easements of Camp Bullis for the Habitat Conservation Plan. Habitat Conservation Plans (HCPs), also known as Regional Habitat Conservation Plans (RHCPs), can be designed to cover one or more endangered species for portions of the county, entire counties, or multiple counties. The estimated cost for this project is **\$1,000,000**.

CHRIS Project: This project is for the purchase of e-Recruitment software, and consulting services associated with the project upgrade. The estimated cost for this project is **\$250,000**.

Officer's Dining Room: This project provided for the renovation and remodel of the Officer's Dining Room at the Adult Detention Center. The total cost of the completed project is **\$488,822. (Complete)**

Computer Aided Dispatch-BCSO: This is a joint project with the City of San Antonio, the Bexar County Sheriff's Office, Bexar County Fire Marshall, Metro 9-1-1, and the City of Schertz to develop a regional dispatch and law enforcement system to better serve the citizens of the Metro 9-1-1 area. This funding represents the Sheriff's Office's share of the initial capital costs of the system. The estimated cost of this project is **\$279,000**.

Automated Fingerprint Identification System (AFIS): This project enhances and speeds up the identification of individuals processed and placed in custody at the Adult Detention Center, Central Magistration and Courthouse Booking Station. This project provides the capability to aid in the identification of offenders at crime scenes. This total estimate project cost is **\$400,000**.

Imaging-District Clerk: The Bexar County District Clerk's Office has developed a Ten-Year Document Conversion Project that will result in the District Clerk's Office being completely paperless no later than the end of FY 2015-16. The project is funded from Capital, the General Fund, the County-wide Records Management Fund, and the District Clerk Records Management Fund. Additional scanners, software, and supporting hardware are placed at additional points of customer service in various divisions. A savings will be realized in the General Fund as additional files and boxes will not be required. The total cost of the completed project is **\$127,711. (Completed)**

Reconciling Software for District Clerk, County Clerk, and Management and Finance Department:

The purpose of this software system is to reconcile the book balance for the Trust Accounts to the bank balance. This system will enable the County Clerk and the Auditor to account for all transactions related to the Trust Accounts. This system may be integrated within the new financial system in the future. The estimated cost of this project is **\$60,000**.

Breath Test Support Program: The current contract for breath testing requires that Bexar County maintain all equipment for these services. As a result of a mandate requiring all equipment to be a particular grade/model or newer, the vendor purchase replacement equipment during the FY 2008-09 fiscal year in order to have all upgrades completed by the required deadline. The estimated cost for this project is **\$92,642**.

Video Teleconferencing (3 floors) for Criminal District Courts: The Criminal District Courts have requested three video teleconferencing systems. These systems will be portable units located on each of the three Justice Center floors where Criminal District Courts preside. This equipment is being purchased as a pilot program to determine the level of need that the Criminal District Courts have for these systems. The estimated cost for this project is **\$187,491**.

Lakewood Acres Park Vehicles: This project will provide vehicles for Lakewood Acres Park, which will include two 15-foot Batwing Finish Mowers with Tractors (\$110,000), two 72-inch Riding Finish Mowers (\$30,000), and a half-ton Crew Cab (\$23,866). The estimated cost for this project is **\$163,866**.

Adult Detention Center Domestic Hot Water Loops Project: During FY 2008-09, funding was allocated to purchase and install Domestic Hot Water Loops at the Adult Detention Center. This project was necessary in order to comply with the Commission on Jail Standard requirements. The total cost of the completed project is **\$652,555. (Complete)**

Server Purchase for Technical Support: There are four servers and two server components that are approaching their end-of-life cycle with Dell warranty and maintenance support. This project enabled Information Technology to replace these servers with new servers and replace all the data. The total cost of the completed project is **\$24,131. (Complete)**

Virtual Server (R900): This project enables BCIT to migrate servers that are reaching their end-of-life cycle for warranty and maintenance support. The total cost of the completed project is **\$30,077. (Complete)**

Washer and Dryer Set for Juvenile Detention: This item provides funding to replace units that are beyond repair at the Juvenile Detention Center. The estimated cost for this project is **\$15,000**.

Livescan Unit for Juvenile Probation: This item provides funding to replace a unit that is beyond repair at the Juvenile Probation Intake Section. The estimated cost for this project is **\$60,000**.

Pre-trial Services Projects: This project will appropriate funding in the amount of \$28,000 to purchase video teleconferencing to allow employees currently housed at the Adult Detention facility to relocate with the other Pretrial Bond officers at the Central Magistration Facility and to fund an intake station at the Central Magistration Facility to provide better efficiency and security when employees interview defendants. The total estimated cost of this project is **\$48,000**.

Justice of the Peace and Pretrial – LYNC System: This project, created in FY 2010-11, provided for software that allows for automated phone calls and messages to be used as reminders for customers and clients of the County. The total estimated cost of this project is **\$44,800. (Complete)**

Juvenile Courts A/C Chiller: This project was created during FY 2010-11 for the replacement of an air conditioning chiller for the Juvenile Tejada Courts Facility. The total estimated cost of this project is **\$136,662.**

Vehicle Replacement 2010: The FY 2009-10 Budget appropriated funding for the replacement of 84 vehicles. The total cost is **\$1,933,318. (Complete)**

Notebook Replacement 2010: The FY 2009-10 Budget appropriated funding for the replacement of 136 notebooks. The total cost is **\$248,516. (Complete)**

Delphax Large Capacity Printer Replacement Project: This project funded the replacement of the redundant Delphax large capacity printer. The total cost of the completed project is **\$250,000. (Complete)**

Re-Entry Facility: This project is intended to reduce jail population, as well as pro-actively address Jail Commission Requirements. The estimated cost for this project is approximately **\$1,500,000.**

District Clerk Imaging Project '09: The Bexar County District Clerk's Office has developed a Ten Year Document Conversion Project that will result in the District Clerk's Office being completely paperless no later than the end of FY 2015-16. The project is funded from Capital, the General Fund, the County-wide Record Management Fund, and the District Clerk Records Management Fund. The total cost of this completed project is **\$59,841. (Complete)**

Forensic Science Center Equipment and Facility Repair Project: The FY 2009-10 County Buildings Capital Improvement Fund's adopted budget included funding in the amount of \$500,000 to correct condensation and leaking problems in Room 241 of the Forensic Science Center Building, expansion of the decomposition autopsy space, and other repairs to the Forensic Science Center. The total estimated cost of this project is **\$500,000.**

Paul Elizondo Tower (Justice Center Expansion) Project: The Cadena Reeves Justice Center was completed in 1991. Since then, the County had not added any additional judicial space and the demand for judicial space has forced the County to enter into lease space for critical support staff. The expansion enabled the County to reconsolidate its support staff, expand existing judicial space, and complete the restoration of the existing historical courthouse including the modification of the Gondek structure. During FY 2008-09, additional funding was appropriated to pay for Leadership in Energy and Environmental Design (LEED) Services. The project cost appropriated during FY 2007-08 was \$61,931,335. During FY 2008-09 additional funding was appropriated in the amount of \$3,304,554 to pay for final design/build documents for this project. Furthermore, in FY 2009-10, an additional \$1,445,509 was appropriated for revisions to the existing floor plans of the New Justice Center Expansion project, to include a new interior staircase connecting floors 4-7, new interior staircase connecting floors 9-10, a revision of the floor plans for floors 4-6 and to finish out shell space for 10th floor for office space for Commissioners Court. The total cost of the completed project is **\$64,910,159. (Complete)**

Toudouze Property Purchase and Renovation Project: This project provides for the purchase of two warehouses, known as the Toudouze Property, south of the Criminal Justice Campus. The project will renovate one warehouse to house the Work Release Program. Additional funding in the amount of \$2,100,000 was provided during the FY 2010-11. The estimated cost of this project is **\$8,900,000**.

Restoration and Historic Rehabilitation of double-height 1892 County Courthouse: This project provided for the restoration and historic rehabilitation of the double-height 1892 County Court in the Bexar County Courthouse and Presiding Courtroom Renovations. The renovations to the Presiding Court are near completion and the double-height courtroom will now be a combined project with the Gondeck Demolition, described later in this narrative. Expenditures from this project will now only include Presiding Court Renovations until completion. The original total project budget is **\$6,350,000**.

Adult Detention Center Air Handler Unit Replacement and Air Improvement Project: This is a multi-year phased project beginning in FY 2009-10. The project provides for the replacement of 74 total air handler units in the Adult Detention Center Towers A, B, and C. Ventilation units and outside air intake ducts will be added on the roof to pre-treat air in all towers and heat recovery wheels to reduce energy consumption. UV lamps and four negative pressure cells will be installed in the medical and mental health areas. In addition, the basement at the Adult Detention Center would be renovated to include the addition of 186 beds. The total estimated cost of the project is **\$29,021,888**.

Cadena Reeves Expansion and Renovation Project: This project provides for the Design and Construction/Interior renovation of the Cadena Reeves Justice Center, to include demolition of existing space and construction of 8 new courtroom suites on the 4th floor of the Justice Center, including new courtroom technology, and new courtroom furniture. The estimated cost of the project is **\$21,838,162**.

Printer Solution Equipment – Cutter Attachment: This project, created in FY 2010-11 provided an expansion of cutting options for custom internal print jobs, and reduced the need for outside vendor services. The total cost of this project was **\$7,300. (Complete)**

Constable Vehicles: This project will provide funding for the purchase of 4 vehicles for new Constables that were added in Precincts 3 and 4. The total cost of this completed project is **\$120,000. (Complete)**

City-Base West: The project will develop 47-acres of currently undeveloped land on the corner of S.E. Military and New Braunfels roads. The development will create 227 new full-time jobs by the end of 2015, with an additional 275 part-time jobs and ultimately stimulate the overall economy of Bexar County. The project consists of planning, design, construction, and property acquisition. The total amount budgeted for this project is **\$3,940,000**.

Vehicle Replacement 2011: The FY 2010-11 Adopted Budget appropriated funding for the replacement of 96 vehicles. The total estimated cost is **\$2,417,700**.

Animal Care Services Vehicles: This project provides for the purchase of vehicles for Animal Care Services as a part of an agreement with the City of San Antonio. The total cost of the completed project is **\$162,583. (Complete)**

Expand Capacity of Avaya meeting Exchange: This project provides for the expansion of the conference calling capacity. The estimated cost of this project is **\$14,948**.

PC Replacement: For FY 2010-11, a total of 1,027 Desktop Computers were replaced at a cost of **\$1,210,760. (Complete)**

Notebook Replacement: For FY 2010-11, a total of 164 Notebooks were replaced at a cost of **\$308,725. (Complete)**

Ruggedized Notebook Replacement: For FY 2010-11, a total of 20 Ruggedized Notebooks were replaced at a cost of **\$43,104. (Complete)**

Enterprise Data Center Power Upgrade: This project will upgrade the power in the Enterprise Data Center in order to meet existing demands and provide for future demands. This upgrade is based on a Power Infrastructure Upgrade Assessment done by Cleary Zimmerman Engineers. The estimated cost of this project is **\$364,700.**

Ethernet Migration-Adult Detention Center: This project migrates the Adult Detention Center building from their current Coaxial based technology to a TCP/IP based technology. The total cost of the completed project is **\$367,975. (Complete)**

LAN Management Solution: The BCIT Strategic Plan calls for a robust network infrastructure with the capability of self-healing in order to prevent a network outage. This initiative will also allow an organization to view many devices from a centralized location. A LAN Management Solution (LMS) is a suite of powerful management tools that simplify the configuration, administration, monitoring, and trouble shooting of networks. The estimated cost of this project is **\$72,064.**

Switches for Redundant Network: This project provided for switches and a router for a new Redundant Network. Bexar County Information Technology Department currently houses Bexar County's most vital network data. The increasing requirement to transmit images, files, video and voice over the network has the potential to seriously impede network performance. This project created a single and redundant network that moves all communication information through a single network. The total cost of this completed project is **\$262,214. (Complete)**

Upgrade Data Center Switch: The data center serves as the central junction point for data network communication for the Bexar County wide area network. The current core switch serves as the nucleus of the network and currently provides a full redundant solution. This project provides for a Nexus 7000 switch in order to bring a faster more efficient network to the core of Bexar County's network. The total cost of this completed project is **\$636,787. (Complete)**

Firewall Replacement Project: Bexar County Information Technology operates a series of firewalls in order to prevent unauthorized Internet users from accessing private networks connected to the Internet. Three of these firewalls were replaced as a part of this project. The total cost for this completed project is **\$19,818. (Complete)**

Business Analyst Online API & Extension for ArcGIS Server: This project will allow BCIT to purchase an ArcGIS Server and various GIS desktop tools to better utilize GIS software. The total estimated cost of this project is **\$91,000.**

Purchasing Vehicles: This project provided for the purchase of a Ford F-250 Truck for use by the Purchasing Department for Fixed Asset Inventory. The total cost of this completed project is **\$24,654. (Complete)**

Replacement of iVotronic Batteries: This project funds the replacement of approximately 2,400 batteries for the iVotronic Machines that are used during elections. The total estimated cost will be **\$244,038.**

Dialysis Machines for Adult Detention Center: This project will provide for the purchase of the Dialysis Machines for use at the Adult Detention Center Infirmery. This will allow inmates to be treated at the Adult Detention Center instead of being transported to a hospital. The total estimated cost for this project is **\$500,000**.

Repair Inmate Recreation Flooring-ADC: This project will repair the flooring in 33 inmate exercise/recreation areas at the Adult Detention Center. These floors have met life expectancy and are now failing. The total estimated cost of this project is **\$990,000**

Upgrade Septic System at Raymond Russell Park: This project will install a septic tank system at Raymond Russell Park that will meet all local and state environmental codes. This improvement is included in the Bexar County Parks and Open Space Master Plan. The total estimated cost of this project is **\$10,000**.

Parking Lot and Road Overlay at County Parks: This project provides for the re-asphalting and re-striping of the parking lots and roads at Raymond Russell County Park, Rodriguez County Park, Comanche County Park, and parts of Mission County Parks I, II, and Padre Park. The total estimated cost of this project is **\$1,200,000**.

Redevelopment of Mission County Park: Initially established in 1949, and renovated in 1980, Mission County Park is in constant use by large groups and daily use by families and individuals; this has resulted in facilities that are in need of total renewal. This project will upgrade all park restroom facilities and playscapes, relocation of the Parks Maintenance shops and parking areas, as well as burial of overhead utility lines, and the removal of sports courts and ball fields, which will be supplanted by other nearby venue projects. This project will be done in conjunction with two Texas Parks and Wildlife Reimbursement Grants. The total estimated cost of this project is **\$5,200,000**.

512 East Highland Facility Purchase and Renovation: This project was funded to relocate Public Works and Facilities Management (previously Infrastructure) personnel currently located at the Vista Verde Building to a facility located at 512 East Highland Boulevard and Hackberry. The project was terminated during FY 2011-12, and is no longer required. The total cost for the completed project is **\$139,457. (Complete)**

BCIT – Printer Solution: This project, created in FY 2010-11, provided for the purchase of a new mainframe printer used for all of Bexar County’s enterprise printing, document production, and workflow management system. The total cost of this completed project is **\$895,621. (Complete)**

County Telephone – Five-Digit Dialing: This project expanded the four-digit phone extensions into five-digit extensions. The four-digit phone extension was approaching its maximum capacity and this project alleviated the issue. The total cost for the completed project is **\$18,916. (Complete)**

Avaya Phone Cabinet Replacement: This project replaced an outdated phone cabinet that was no longer supported by Avaya. This equipment is required for all phone services for the entire Vista Verde facility. The total cost for the completed project is **\$20,910**.

District Clerk Scanning Equipment: This project provided for the purchase of new scanners to be used in the District Clerk’s new satellite office. The total cost for the completed project is **\$60,000**.

Printer Solution Equipment – Neopost Mailing System: This project was created during FY 2010-11 and provided an expansion of mailing system capabilities for the existing Bexar County Print Shop. The total cost for the completed project is **\$232,034**.

Radio Replacement: The FY 2011-12 Budget appropriated funding for the replacement of 1,140 radio units. The total cost for the completed project is **\$2,984,550**.

Vehicle Replacement 2012: The FY 2011-12 Budget appropriated funding for the replacement of 81 vehicles. The total estimated cost of this project is **\$2,316,250**.

Forensic Science Center Lighting Replacement: This project will replace light fixtures at the Forensic Science Center required due to the 2009 Department of Energy regulations that phase out T12 lamps. The total estimated cost of the project is **\$215,208**.

Criminal Laboratory Equipment: This project provides for the purchase of one scanning electron microscope and one gas chromatograph/mass selective detector. The existing equipment is more than 15 years old and is used in the daily analysis of the Criminal Laboratory. The total estimated cost of this project is **\$272,050**.

Medical Examiner Digital X-Ray Machine: This project provides for the purchase of a digital x-ray machine that can be utilized from several computers in the Medical Examiner's Office. The machine will also allow for digital scanning and archiving of past x-ray files. The total estimated cost of this project is **\$233,000**.

Courthouse South Annex: This project provides for the purchase of the Federal Reserve Facility located south of the Bexar County Courthouse. The total estimated cost of this project is **\$10,000,000**.

Alameda: This project provides for the design and construction of renovations planned for the Alameda Theatre. The total estimated cost of this project is **\$2,500,000**.

Bexar County Law Enforcement Substations: This project provides for a needs assessment and preliminary design of law enforcement substations in Bexar County. The goal of the project is to determine the best location and design of substations to provide the most efficient and effective law enforcement services to Bexar County citizens. The total cost of this project is **\$1,500,000**.

Juvenile Facilities Energy Reduction: This project will retrofit existing inefficient lighting, heating and air-conditioning and control systems at the Juvenile Detention Center, Tejada Courts, and Krier Treatment Center. The County will seek rebates from CPS Energy in the estimated amount of \$500,000. The total estimated cost of this project is **\$2,000,000**.

WOW™ Energy Monitoring System Phase II: This project is an expansion of the existing WOW system, which is a web-based sustainability management and information system that provides real-time energy usage data to employees and the citizens of Bexar County. The system provides a dashboard of the various projects and initiatives the County has implemented over the years, such as the solar energy, water conservation, and recycling programs. The total estimated cost of this project is **\$250,000**.

Farm Road Fence: This project will secure the perimeter of the Bexar County Firing Range by constructing a fence around the area. The total estimated cost of this project is **\$30,141**.

Child Support Courtroom Renovations: This project will create two new child support courtrooms, and provide offices for the two County Judges, support staff, and office space for Attorney General staff. The total estimated cost of this project is \$3,000,000; however, only **\$500,000** was allocated in FY 2011-12 to begin the architectural and design components of the project.

Children's Court Renovations: This project includes the design and construction of technological upgrades for the Children's court. The total estimated cost of this project is **\$190,000**.

Cadena Reeves Expansion and Renovation Project – FF&E: This project provides for the purchase of all furniture, fixtures, and equipment related to the Cadena Reeves Expansion project. The total estimated cost of this project is **\$500,000**.

Restroom Renovations at Comanche and Raymond Russell: This project will renovate and construct restroom facilities at Comanche and Raymond Russell parks. The restroom facilities require new partitions and ADA compliance renovations. The total estimated cost of the project is **\$103,500**.

County Park Signage: This project will consist of the design, fabrication, and installation of new countywide park signage. The total estimated cost of this project is **\$275,000**.

County Park Alarm Monitoring Systems: The project will provide for the implementation of alarm monitoring systems to prevent damage and theft in County parks. The total estimated cost of this project is **\$80,000**.

County Park Mechanical Equipment: This project will provide for the purchase of the following equipment for County Parks: one genie lift, two diesel mowers, one gooseneck trailer, one crew-cab diesel truck, and one skid steer. The total estimated cost of this equipment purchase is **\$128,408**.

Adult Detention Center Pipe Replacement – Phase I: This project will provide for engineering services and repairs associated with all systemic piping failures in the Adult Detention Center. This project will begin replacing domestic water piping that is deteriorating. The total estimated cost of this project is **\$550,000**.

Adult Detention Center Communications Room A/C System: This project will replace the air-conditioning unit in the Adult Detention Center Communications Room. The current unit is in need of replacement and the equipment housed in this room is mission critical to the 24/7 operations of the jail. The total estimated cost of this project is **\$123,000**.

Adult Detention Center Door Slot and Bunk Storage Renovations: This project provides for the installation of secure food slots in inmate cell doors in the Adult Detention Center Main Jail and Annex. These slots are used to distribute food, medications or belongings to inmates. This also includes the replacement of bunk storage containers provided for inmates in their cells. The total estimated cost of this project is **\$102,503**.

Adult Detention Center Table Capping: This project will cap 89 tables in the Adult Detention Center Annex with stainless steel to prevent ongoing maintenance and repairs caused by inmate degradation. The capping would require less upkeep and prevent damage to County property. The total estimated cost of this project is **\$77,875**.

Adult Detention Center Cell Renovations: This project provides for the renovations of cells that house inmates under suicide watch. The renovations will include the removal and replacement of standard cell equipment such as light fixtures, plumbing and furniture. The project is in response to a recommendation made by the National Center on Institutions and Alternatives pertaining to suicide resistant cells. The total estimated cost of this project is **\$186,200**.

Adult Detention Center – Booking Break Room: This project provides for the installation of a fire rated ceiling in the booking operations break room in the Adult Detention Center. The project is in response to a recommendation by the Fire Marshal’s Office during the annual inspection. The total estimated cost of this project is **\$18,208**.

Adult Detention Center – Washing Machine: This project provides for the purchase of an industrial size washing machine for the Adult Detention Center. The total estimated cost of this project is **\$38,923**.

Sheriff's Office – E-Citation and Rocket Modem Technology: This project provides for the purchase of 150 e-citation devices and 75 rocket modem units. The E-Citation devices are used to efficiently process data input by deputies and the rocket modem units allow for increased performance and availability of wireless communications. The total estimated cost of this project is **\$696,750**.

Sheriff Deputy Body Armor: This project provides for the replacement of 100 units of body armor for Sheriff Deputies. The total estimated cost of this project is **\$80,000**.

Sheriff's ADA Transport Vehicles: This project provides for the purchase of two vehicles required for transporting jurors and inmates that require wheelchair accessibility. The total estimated cost of this project is **\$76,868**.

BCIT - On-Demand Mapping Project: This project will provide Bexar County employees and citizens access to the County Geographic Information System. This system contains regional, national, and international spatial data with the ability to add information and create custom maps on-demand. The total estimated cost of this project is **\$80,000**.

BCIT – Communication Room Expansion: This project will expand the communications room in the Enterprise Data Center in order to meet existing demands and provide for future growth. The total estimated cost is **\$21,200**.

BCIT – Server Cabinet Reconfiguration and Fiber Upgrade: This project will relocate all current servers to minimize overheating and maximize cooling. This will prolong the life of the servers and reduce the risk of potential failures. The fiber upgrade will provide increased bandwidth from the servers to the network and allow applications to perform at their optimal level. The total estimated cost of this project is **\$240,000**.

BCIT – Printer Solution Peripherals: This project provides for the purchase of peripherals for the County Print Shop. Included are a binding machine, hardcover guide, and auto-laminator. The total estimated cost of this project is **\$26,489**.

BCIT – Data Warehouse Solution: This project provides data storage infrastructure with analytical access to all County data. The total estimated cost of this project **\$289,690**.

BCIT - PC Replacement Project 2012: The PC Replacement Plan is approved annually through the budget process. In FY 2011-12 approximately 1,000 desktop computers and 24 workstations are to be replaced at a cost of approximately **\$1,212,360**.

Notebook Replacements Countywide 2012: In FY 2005-06, the Notebook replacement program was implemented as a companion to the PC replacement program. In FY 2011-12, approximately 396 notebooks, 24 ruggedized notebooks, and 2 tablets are to be replaced at a cost of approximately **\$1,070,628**.

BCIT – Video Visitation: This project provides the technological infrastructure required to implement video technologies. This includes software, hardware, and network equipment that will allow for secure and reliable video sessions. The total estimated cost of this project is **\$100,278**.

BCIT – Interactive Voice Response (IVR) Solution: This project provides for the implementation of interactive voice response technology in County offices and departments. The system will provide specifically tailored information to callers such as directions, hours of operation, court dates, etc. The total estimated cost of this project is **\$150,000**.

BCIT – Avaya Countywide Voicemail System: This project will replace the Audix voicemail system, which is no longer supported by the phone supplier Avaya. The total estimated cost of this project is **\$206,194**.

BCIT – Avaya Call Management System: This project is an application which will provide real-time and historical reports of statistical data for all incoming and outgoing calls. The data will provide management with call volume, efficiency of calls, and assist in determining staffing. The total estimated cost of this project is **\$116,841**.

BCIT – Session Manager (Session Initiation Protocol): This project allows for communication with multiple and different Session Initiation Protocol entities and normalizes those communications to the infrastructure. The total estimated cost of this project is **\$26,998**.

BCIT – Cargo Van: This project provided for the purchase of one standard length cargo van used for transporting computer or network equipment by Information Technology staff. The total cost of this completed project is **\$19,840. (Complete)**

CHRIS - Time Collection System: This project will provide the software, hardware, infrastructure, and implementation services to implement a countywide time collection system to interface with the County's existing SAP Human Resources system. This implementation will use existing staff and consulting services to accomplish its goal. The total estimated cost of this project is **\$550,000**.

CHRIS Hardware Refresh: The project provides for the replacement of CHRIS hardware to include servers, SANs, switches, etc. The purchase will also include 5 years of hardware support. The total estimated cost of this project is **\$250,000**.

Global 360: This project will provide Judges and support staff access to imaged court case files. This will reduce the need for hard-copy paper printing or copying. The total estimated cost of this project is **\$50,000**.

Facilities Maintenance Management System: This project will provide for the software and hardware required to implement a Facilities Management System. The system will digitize the work order process and provide better management of County Facility equipment and maintenance records. The total estimated cost of this project is **\$192,910**.

Bexar County Integrated Justice System: The following components are to be implemented as a part of the County Integrated Justice System: E-Discovery System (**\$600,000**), District Attorney Case Management System (**\$8,000,000**), Jail Management System (**\$7,000,000**), Jury Management System (**\$800,000**), Juvenile Case Management System (**\$2,000,000**), and CIJS Storage (**\$67,019**). The total cost of these components is **\$18,467,019**.

Sheriff Radios and Vehicles: This project provides for the purchase of radios and vehicles. The total estimated cost of this equipment is **\$183,000**.

Elections Facility: This project provides for the purchase of the property located at 1103 South Frio Street. The intent is for the facility to be used as an Elections facility for staff and warehouse for their equipment. The total cost of this project is **\$1,700,000**.

Adult Detention Center UPS Replacement: This project provides for the purchase and installation of a new Uninterruptible Power Supply system which provides back-up emergency power to critical equipment in Master Control at the Main Jail. The total cost of this project is **\$48,000**.

Inventory Equipment: This project provides for the purchase of barcode scanning equipment for County employees to perform inventory asset management. The total cost of this project is **\$34,086**.

Sheriff Academy Relocation: This project provides for the relocation of the Sheriff's Training Academy from the Guerra School to the Bexar County Firing Range. The total cost of this project is **\$445,395**.

Compellent Storage: This project provides for the purchase and installation of a new data storage system for the County. The total cost of the project is **\$1,222,007**.

Haven for Hope: This funding will be used for the acquisition of a facility for the Haven for Hope. This project was approved as a budgetary amendment on June 26, 2012. The total estimated cost is **\$900,000**.

Adult Detention Center Electronic and Mechanical Upgrades: This project will upgrade antiquated intercom equipment in the medical and booking sections of the jail. Also included are heat exchanger replacements. The total estimated cost is **\$87,222**.

New Projects

Forensic Science Center Improvements: This project provides funding for major renovations at the Forensic Science Center. This includes renovating office space and laboratory work areas for both the Medical Examiner's Office and Criminal Laboratory. The total estimated cost of the project is **\$3,500,000**.

Courthouse Basement Courts: During FY 2011-12, a project was funded to renovate space in the Courthouse basement for specialty court suites. After reprogramming space and relocating judges, this project will now involve renovating two courtroom suites for County Courts 3 & 10. A total of \$500,000 was budgeted during FY 2011-12 for architectural and design components. The new total project budget is **\$4,200,000**.

Courthouse Personnel Relocation: Due to the renovation of the Double-Height Courtroom and Gondeck demolition, the relocation of staff in the courthouse is necessary. The Staff Attorney, Civil District Court Administration and Domestic Relations Offices will be relocated to their planned locations on the 1st floor. The total estimated cost of this project is **\$750,000**.

Courthouse Exterior Restoration – Gondeck Removal and Double-Height Courtroom: This project provides for the exterior restoration of the Courthouse (Gondeck Removal) and construction of the new Double-Height Courtroom. This includes a series of smaller projects, including improvements on Main Street, construction of new prisoner ramps and holding cells, and technology enhancements for the new courtroom. During FY 2011-12, a total of \$959,000 was funded for architectural services. The new total budget for this project is **\$12,900,000**.

Courthouse History Center: During FY 2011-12, this project was initially created for the construction of a history center, book store, and Spanish archives. A total of \$500,000 was appropriated for architectural and preliminary design. The project now only provides for the construction of a Bexar County History Center for displaying exhibits and artifacts. The new total project budget is **\$2,000,000**.

Justice Center 5th Floor Renovations: This project provides for architectural and preliminary design related to 5th floor improvements at the Cadena Reeves Justice Center. The total estimated cost of this project is **\$125,000**.

Justice Center Corridor New Seating: The project provides for the replacement of all corridor benches in the Cadena Reeves Justice Center on floors 1-3, approximately 45 units. The total estimated cost is **\$125,000**.

Downtown Central Control Improvements: This project will provide programming of current Court Security operations at Central Control and the design of an improved layout and operations system. This will include architectural, technological enhancements, and the related construction. The total estimated cost of this project is **\$250,000**.

Justice Center Courtroom Suites Renovations: This project provides for renovations to the courtrooms that were not recently constructed in the Cadena Reeves Justice Center. A total of 16 courtrooms require improvements. This project provides for 4 of the courtrooms to receive renovations during FY 2012-13. The plan will be to phase in courtroom renovations until all 16 have been completed. The total estimated cost for the four courtroom renovations is **\$762,500**.

Records Storage Facility Improvements: This project provides for the installation of a new roof at the 78,000 sq. ft. facility. This will also include the construction of a new ADA compliant entrance. The total estimated cost of this project **\$1,150,000**.

South Flores Parking Garage Improvements: This project provides for the replacement of public elevators at the South Flores Parking Garage. The project also includes exterior improvements such as signage, and resealing/recladding the surfaces. The total estimated cost is **\$1,000,000**.

Video Visitation – ADC South Annex Facility: This project, initially created during FY 2011-12, includes the programming, design, and construction of a video visitation system that will interface visitors with inmates at the Adult Detention Center and Adult Detention Center Annex. The implementation of this project should alleviate security and infrastructure issues currently experienced at the jail. The original project estimate was \$3,675,060; however, after preliminary design an additional \$2,000,000 is required, for a new total estimated project cost of **\$5,675,060**.

Vista Verde Plaza Improvements: This project provides for the replacement of two air-conditioning chillers, relocation of a generator, and the conversion to digital control at Vista Verde. The total estimated cost is **\$400,000**.

Bullis County Park Enhancements: The project provides for the preliminary design and programming of revenue generating enhancements to Bullis County Park. The total estimated cost of this project is **\$150,000**.

Courthouse Annex Improvements: This project provides for the replacement of two elevator cabs at the Courthouse Annex. The total estimated cost is **\$675,000**.

BCIT - zServer Tape Upgrade: This project was created to upgrade the existing tape management system. The upgrade will deliver increased application productivity and data availability. A total of \$530,000 was allocated during FY 2011-12. The new budget for FY 2012-13 provides an additional \$1,100,000 for components related to the overall Z-Server Upgrade. The total estimated budget cost is **\$1,630,000.**

Pitney Bowes Mail System: This project provides for the purchase of a County enterprise mailing solution used for mass mail outs such as tax statements, warrants, and memos. The system will be integrated with existing County systems such as AMCAD and Lawson. The total estimated cost is **\$300,881.**

Print Shop Equipment: This project provides for the purchase of a new color printer used for large-scale print jobs. The existing color printer is not capable of maintaining the high volume requests from County offices and departments. The total estimated cost of this project is **\$277,200.**

WebCRD System: This project provides for the purchase of a web-based production management system. This will automate job submissions to the print shop allowing for more efficient processes for the customer and users. The total estimated cost is **\$92,494.**

County Facilities Fiber Upgrade: This project provides for the upgrade of fiber network for various Bexar County Facilities. The total estimated cost of this project is **\$4,610,000.**

PC Replacement: The PC Replacement Program is approved annually through the budget process. In FY 2012-13 approximately 1,232 desktop computers and 9 workstations are to be replaced at a cost of approximately **\$1,539,356.**

Notebook Replacement: The Notebook Replacement Program is approved annually through the budget process. In FY 2012-13 approximately 79 notebooks, 18 ATGs, 3 XT tablets, 1 mobile are to be replaced at a cost of approximately **\$280,206.**

Courtroom Technology: This project provides for the purchase and installation of standard courtroom technology including microphones, monitors, switches, video conferencing equipment, and camera control systems. The total estimated project cost is **\$171,875.**

Forefront Identity Manager Enhancements: This project will provide for the automation of provisioning/de-provisioning of accounts in Active Directory, to provide a directory for authentication for RACF and SAP ESS, and to provide self-service password reset functionality for accounts in Active Directory. The total estimated cost of this project is **\$75,000.**

Telecom Management System: This project provides for the purchase of an application system that will manage the inventory, receiving, billing, auditing, and reconciling all communications equipment and services. The total estimated cost of this project is **\$65,000.**

Automated License Plate Recognition System: This project provides for the purchase and installation of one automated license plate recognition system. The total estimated cost for this project is **\$96,000.**

Court Kiosks System: This project provides for the purchase of a kiosk system to allow self-service capabilities in the courts system. This project allows for the purchase of one system as a pilot program. The total estimated cost of this project is **\$20,633.**

Medical Examiner F.A.S. System: This project allows for the Medical Examiner to migrate from an aged software platform to a new evidence and report management system. The total estimated cost of the project is **\$265,000.**

Electronic Attorney Voucher System: This project provides for an electronic system for court appointed attorneys to submit their payment vouchers. The total estimated cost of this project is **\$100,000.**

Automated Fingerprint Identification System Enhancements: This project provides for upgrades and hardware replacement for the existing system. These enhancements will expand the existing database and replace critical hardware (servers, workstations, FastID, and MobileID). The total estimated cost of the project is **\$2,700,000.**

Datalux Tracer Processor Upgrades: This project provides for processor upgrades for 174 Datalux Tracer units. The new hardware will allow for better reliability of computer performance. The estimated cost of this project is **\$261,000.**

Adult Detention Center Kitchen Equipment: This project provides for the purchase of commercial grade kitchen equipment for the Bexar County Adult Detention Center. The total estimated cost of the project is **\$162,750.**

Adult Detention Center Laundry Equipment: This project provides for the replacement of four industrial size washing machines located at the Main Jail and Annex. The total estimated cost of the project is **\$168,400.**

Dell Tablet Implementation: This project provides for the purchase of Dell Tablets for use by law enforcement personnel undergoing training. Deputies will be able to use digital copies of course materials instead of carrying large paper-filled binders. The total estimated cost of this project is **\$165,000.**

Internal Affairs System: This project provides for the purchase of an internal affairs software system. The system allows for electronic documentation and management of all incidences including use of force, pursuits, firearm discharges, and complaints. The total estimated cost of the project is **\$47,600.**

Countywide Radio Replacement: The FY 2012-13 Budget appropriates funding for the replacement of 230 portable and 80 mobile radio units along with 18 control stations. The total estimated cost of this project is **\$1,342,270.**

Countywide Vehicle Replacement: The FY 2012-13 Budget appropriates funding for the replacement of 75 vehicles. The total estimated cost of this project is **\$2,336,010.**

Medical Examiner Equipment: This project provides for the purchase of drug analysis equipment for the Medical Examiner's Office. The total estimated cost of this project is **\$405,386.**

Bexar County Emergency Vehicle: This project provides for the purchase of an emergency vehicle that can be utilized by Commissioners Court members, staff, and the County Manager's Office personnel to respond to various emergency incidents throughout the County. The total cost of this project is **\$32,800.**

Haven for Hope Facility Improvements: This project provides for improvements to the Haven for Hope facilities. The total estimated cost of this project is **\$1,500,000.**

St. Vincent de Paul Kitchen Equipment: This project provides for commercial kitchen equipment and improvements. The total estimated cost of this project is **\$1,000,000.**

Economic Development Improvements: This project provides for improvements to drainage and sewage systems near the Halliburton Facility in southeast Bexar County. The total estimated cost of this project is **\$727,000.**

Hot Wells Interpretive Center and Public Park: This project redevelops the ruins at the site of the Historic Hot Wells Hotel and Bath House. The area will be re-purposed as a public park and historic site on the river trail of the Mission Reach of the San Antonio River. The total estimated cost of this project is **\$2,706,000.**

World Heritage Site: This project funds consulting and contract services related to the designation of the San Antonio Missions as a World Heritage Site. The total estimated cost of this project is **\$143,060.**

Land Acquisition – ADC South Annex Phase II: This project provides for the purchase of the property located at 1126 W. Commerce, previously the site of the Jail House Café. The total estimated cost of the purchase is **\$2,630,000.**

Land Acquisition – ADC South Annex Phase III: This project provides for the purchase of the property located at 1114 W. Commerce, previously the site of the King Koil Warehouse. The total estimated cost of the purchase is **\$2,505,000.**

Land Acquisition – Pleasanton Road: This project provides for the purchase of vacant property located adjacent to the new Constable, Justice of the Peace and Tax Office Precinct 1 Office. The total estimated cost of the purchase is **\$200,000.**

County Facilities A.D.A.: This project provides for an assessment of all County owned facilities and parks and their standing with the current ADA and TAS standards and produce a plan for compliance. The total estimated cost of this project is **\$85,000.**

Adult Detention Center Maintenance Shop Renovations: This project provides for improvements to the Facilities Maintenance shop located at the Adult Detention Center. The total estimated cost of this project is **\$500,000.**

Laredo Street Facility Renovations: This project provides for renovations to the area vacated by the Constable Precinct 1 at the Laredo Street Facility. The total estimated cost of this project is **\$30,000.**

Elections Facility: This funding provides for the construction of a new Elections Facility located at 1103 S. Frio, previously the site of the St. Vincent de Paul Warehouse. A contribution from the Help American Vote Act (HAVA) Fund, for an amount not to exceed \$1.5 million, is available to reduce the overall cost of this project. The total estimated cost of this project is **\$5,226,112.**

County Parks Improvements – Fall Zone: This funding provides for the installation of fall zone material at County Parks. The total estimated cost of this project is **\$275,000.**

Fleet Maintenance and Motor Pool Assessment: This project provides for a needs assessment of the future and current needs of the Fleet Maintenance department, including the feasibility of establishing a motor pool function. The total estimated cost of this project is **\$100,000.**

Sheriff's Storage Equipment: This project provides for shelving systems in the new Property Storage area for the Sheriff's Office. The total estimated cost of this project is **\$94,000.**

Personnel: Below is a list of capital-funded personnel from each specific County department:

Facilities and Parks Management (Capital Projects Division)

The FY 2012-13 Adopted Budget funds a total of 6.5 positions from various capital projects:

- One Capital Projects Manager (E-11)
- One Construction Document Control Technician (NE-11)
- Two Construction Coordinators (E-6)
- One County Architect (E-12)
- One Senior Construction Coordinator (E-8)
- One Facilities Management Director (T-99), of which 50% is funded from the County Capital Improvement Fund and 50% is funded from the Bexar County General Fund.

Information Technology

The FY 2012-13 Adopted Budget continues to fund a total of 13 positions from the County Integrated Justice System project:

- Two Analyst Programmer II (E-8)
- Two Applications Development Coordinator (E-09)
- One Applications Development Program Aid (NE-4)
- One Database Administrator (T-99)
- One Network Security Administrator (T-99)
- One Project Manager (T-99)
- One Senior Software Engineer (E-8)
- One Senior Technical Training and Support Specialist Position (E-06)
- Two Software Engineer (E-7)
- One Technical Support Specialist III (NE-10)

Central Magistration Build-Out Project

The FY 2012-13 Adopted Budget continues to fund the following position out of the Central Magistration Build-Out Project:

- Temporary CMAG Special Projects Administrator (T-99)

Authorized Positions:

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Analyst Programmer II	2	2	2
Applications Development Coordinator	2	2	2
Applications Development Program Aid	1	1	1
Capital Projects Manager	0	0	1
County Architect	1	1	1
Construction Coordinators	2	2	2
Construction Document Control Technician	1	1	1
Construction Manager	1	1	0
Database Administrator	1	1	1
Facilities Division Manager	1	0	0
Facilities Management Director	0	1	1

	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Budget
Network Security Administrator	1	1	1
Project Manager (CIJS)	1	1	1
Senior Construction Coordinator	1	1	1
Senior Software Engineer	1	1	1
Senior Technical Training and Support Specialist	1	1	1
Software Engineer	2	2	2
Technical Support Specialist III	1	1	1
Total – Capital Improvement Fund	20	20	20

ADULT AND JUVENILE DETENTION FACILITIES FUND

COMPANY: 700

Program Description: The Adult and Juvenile Detention Facilities Capital Fund accounts for the expenditure of the General Obligation Bond proceeds from the \$79 million authorized by the voters in November 1993 for the construction of adult and juvenile detention facilities in Bexar County. The proceeds from the sale of these bonds were used to purchase land and to fund project engineering and design, construction, equipment, and other related costs for detention facility projects. The following projects have been designed and completed: Comal Street Adult Detention Facilities renovations, Mission Road Juvenile Detention Facility expansion, the Krier Center for Juveniles, and the Laredo Street Air Conditioning Repair Project. The County sold \$67 million of the \$79 million in General Obligation Bonds authorized by the voters to fund these projects.

Program Justification and Analysis:

In July 1994, \$25 million in General Obligation bonds were sold and an additional \$19 million in bonds was sold in July 1995. In March 1999, \$10 million in bonds were sold to fund the expansion of the Adult Detention Center, now a medium risk facility. An additional \$13 million in bonds were sold in August 2000 to fund the completion of the Annex Expansion Project. Commissioners Court gave authorization in FY 1998-99 to modify original plans for the Work Release Facility in response to changes in the classification of inmates the facility needed to house.

- **Adult Detention Center Lock Project, Phase II:** The total cost for the project is approximately \$10.11 million and was phased in over three fiscal years. Phase I was budgeted in the County Buildings Capital Improvement Fund. Phase II in the Detention Facilities Fund, and Phase III was funded using 2003 Bond Referendum funds.
- **Adult Detention Center Annex 1:64 Conversion:** In FY 2007-08, it was necessary to convert the Adult Detention Center Annex supervising staffing ratio from one officer to 48 inmates to a ratio of one officer to 64 inmates to reduce the need to house Bexar County inmates in jail facilities in other counties.
- **Laredo Street Roof Repair:** The Central Texas Parole Violators Facility needed significant roof repairs totaling an estimated \$250,000 and the FY 2004-05 Budget included a project budget in this amount. To complete the repairs, \$49,840 was reprogrammed from the Medium Risk Adult Detention Center Expansion Project in FY 2005-06.
- **Comal Street Temporary Buildings:** In FY 2006-07 it became necessary for Bexar County to make needed repairs to the Comal Street Jail and expand the capacity of the Medium Risk Facility due to overcrowding issues. The temporary building project was created to enable inmates to be moved to a secure location temporarily while repairs and other work was being performed in their units. Funding was provided for this project from the Comal Street Jail Project in the amount of \$1,139,699.
- **Body Orifice Scanner:** During FY 2008-09 two Body Orifice Scanners were purchased in order to comply with a consent decree to change the strip search policy that resulted in a lawsuit. Funding in the amount of \$17,180 was provided to purchase the security scanners.
- **Comal Street Project:** The existing Comal Street jail has undergone extensive renovations to improve the efficiency of the facility. These renovations included changes to the layout of the reception area and booking areas, as well as expansion of the medical, housing, laundry, and Pretrial Services areas. The project budget was \$4,179,947. In FY 2004-05, an additional \$420,000 was added to this project budget for the inclusion of needed repairs to the facility.

- **Medium Risk Adult Detention Center Expansion Project:** This project was programmed in the 1993 Farbstein and Associates report as a 320 bed expansion of the Comal Street Jail Annex to house the work release program. However, changing population demands changed the scope of this project. The expansion of the Work Release Program Project into a larger facility was reprogrammed and renamed in FY 1998-99 as the Medium Risk Adult Detention Center Project. Reprogramming the facility from work release to medium risk required design upgrades to further secure the facility. Construction on the Medium Risk Adult Detention Facility is complete and the facility is fully operational.
- **Tower E – Renovations:** During FY 2009-10 this project was created to cover architectural and engineering services related to the conversion of temporary inmate housing to permanent in the Adult Detention Center Annex. The total project cost is \$20,000.

Project	Project Budget	Activity to Date	Funds Available
Jail Locks Phase II	\$ 3,377,902	\$ 3,377,902	\$ -
ADC Annex 1:64 Conversion	268,880	268,880	-
Laredo Street Roof Repair	307,825	307,825	-
Comal Street Temporary Buildings	1,139,699	1,139,699	-
Body Orifice Security Scanner	17,180	17,180	-
Comal Street (ADC Annex)	4,207,471	4,191,995	15,476
Medium Risk ADC Expansion	23,393,403	23,286,909	106,494
Tower E Bed Conversion	20,000	18,250	1,750
Total	\$ 32,732,360	\$ 32,608,640	\$ 123,720
Contingencies	\$ 2,033	\$ -	\$ 2,033
Grand Total	\$ 32,734,393	\$ 32,608,640	\$ 125,753

All projects are complete and the remaining project balances, to include fund balance and contingencies, will be transferred to debt service.

ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND

COMPANY: 700

Program Description:

The Economic Development Capital Projects Fund was created in FY 2003-04 as a funding source for capital improvement projects associated with the County's Economic Development program. These projects are capital improvements completed by the County as part of its effort to improve the quality of life of its citizens, provide high-quality job opportunities, and diversify the local economy.

Appropriations:

The appropriations for the Economic Development Capital Projects Fund are listed following the Program Justification and Analysis.

Program Justification and Analysis:

- Toyota Plant Road Improvements:** In December 2002, Toyota Motor Manufacturing North America, Inc. announced that it would locate its sixth North American manufacturing facility in southern Bexar County. The \$800 million plant was completed in 2007 and produced its first vehicle in November of that year. The plant employed approximately 2,000 people, with the potential to employ as many as 4,000 if a second phase of the project is undertaken. As part of the County's contribution to the project, the County provided a ten-year, 100 percent tax abatement, competitive rail access (through the activities of the Bexar County Rail District), and road improvements totaling \$17.7 million. Of the \$17.7 million, approximately \$2.7 million was funded in the Special Road and Bridge Fund using previously budgeted and reprogrammed funds from other projects. This \$2.7 million funded the design and right-of-way acquisition. The remaining funding was used for the Applewhite South and Applewhite North road projects. (Complete)
- City/County Road Improvements:** Bexar County provided the City of San Antonio \$3 million in funding for reconstruction, asphalt overlay and recycling, and hot paver laid microsurface on roads in and around the AT&T Center. (Complete)

Project	Project Budget	Activity to Date	Funds Available
Toyota South	\$ 10,177,590	\$ 8,999,872	\$ 1,177,718
Toyota North	12,799,349	12,131,005	668,344
City/County Road Improvements	3,000,000	3,000,000	-
Total	\$ 25,976,939	\$ 24,130,877	\$ 1,846,062

All projects are complete and the remaining project balances, to include fund balance and contingencies, will be transferred to debt service.

BEXAR COUNTY

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CAPITAL PLAN, FY 2012-13 TO FY 2017-18:

The Budget Department works with County offices and departments and the Commissioners Court to improve long range capital projects planning. As part of this process, offices and departments are encouraged to submit projects that they feel will be necessary within a five-year time frame to properly plan, even for those projects that may not be funded immediately. The five year plan is a tool that gives policy makers a view of the major capital needs the County will be facing over the next five years in terms of phasing in costs and funding requirements, potential impacts on operating budgets, and potential impacts on debt service requirements.

During the budgetary process, offices and departments submit capital project requests to the Budget Department. Each County office and department requesting an appropriation of capital funds prepares a project application, which includes a general project description and justification of its importance or need. With assistance and coordination from the Facilities and Parks Management Department, project applications are prioritized and prepared for presentation to Commissioners Court. During the capital improvement process, County leadership determines the most appropriate funding source for each approved project. The available funding sources include revenue from the General Funds, County Road and Bridge Funds and other various debt instruments. The funding source used depends on the type of project and available funds. In the case of debt financing, the County matches the terms of the debt to the useful life of equipment or structures.

Capital Improvement Program

The FY 2012-13 Adopted Budget appropriates a total of \$64,393,533 for the following new and existing projects:

- Forensic Science Center Improvements (\$3,500,000)
- Courthouse Basement Courts (\$4,200,000)
- Courthouse Personnel Relocation (\$750,000)
- Courthouse Exterior Restoration and Double-Height Courtroom (\$12,900,000)
- Courthouse History Center (\$2,000,000)
- Justice Center 5th Floor Renovations (\$125,000)
- Justice Center Corridor New Seating (\$125,000)
- Downtown Central Control Improvements (\$250,000)
- Justice Center Courtroom Suites Renovations (\$762,500)
- Records Storage Facility Improvements (\$1,150,000)
- South Flores Parking Garage Improvements (\$1,000,000)
- Video Visitation (\$2,000,000)
- Vista Verde Plaza Improvements (\$400,000)
- Bullis County Park Enhancements (\$150,000)
- Courthouse Annex Improvements (\$675,000)
- Z-Server Upgrade (\$1,100,000)
- Pitney Bowes Mail System (\$300,881)
- Print Shop Equipment (\$277,200)
- WebCRD System (\$92,494)
- County Facilities Fiber Upgrade (\$4,610,000)
- PC Replacement (\$1,539,356)

- Notebook Replacement (\$280,206)
- Courtroom Technology (\$171,875)
- Forefront Identity Manager Enhancements (\$75,000)
- Telecom Management System (\$65,000)
- Automated License Plate Recognition System (\$96,000)
- Court Kiosks System (\$20,633)
- Medical Examiner F.A.S. System (\$265,000)
- Electronic Attorney Voucher System (\$100,000)
- Automated Fingerprint Identification System Enhancements (\$2,700,000)
- Datalux Tracer Processor Upgrades (\$261,000)
- Adult Detention Center Kitchen Equipment (\$162,750)
- Adult Detention Center Laundry Equipment (\$168,400)
- Dell Tablet Implementation (\$165,000)
- Internal Affairs System (\$47,600)
- Countywide Radio Replacement (\$1,342,270)
- Countywide Vehicle Replacement (\$2,336,010)
- Medical Examiner Equipment (\$405,386)
- Bexar County Emergency Vehicle (\$32,800)
- Haven for Hope Facility Improvements (\$1,500,000)
- St. Vincent de Paul Kitchen Equipment (\$1,000,000)
- Economic Development Improvements (\$727,000)
- Hot Wells Interpretive Center / Public Park (\$2,706,000)
- World Heritage Site (\$143,060)
- Land Acquisition – ADC South Annex Phase II (\$2,630,000)
- Land Acquisition – ADC South Annex Phase III (\$2,505,000)
- Land Acquisition – Pleasanton Road (\$200,000)
- County Facilities A.D.A. (\$85,000)
- Adult Detention Center Maintenance Shop Renovations (\$500,000)
- Laredo Street Facility Renovations (\$30,000)
- Elections Facility (\$5,226,112)
- County Parks Improvements – Fall Zone (\$275,000)
- Fleet Maintenance and Motor Pool Assessment (\$100,000)
- Sheriff’s Storage Equipment (\$94,000)

Flood Control Program

Also included in the Capital Improvement Funds, are the Flood Control Project Funds. During FY 2006-07, a Bexar County Flood Control Program for the County’s Regional Watersheds (San Antonio, Salado, Cibolo, Medina, and Leon Creek) was developed by the Countywide Citizens Watershed Master Plan Committee. The Committee considered observations during recent flood events from emergency responders and others in the field; projects planned by suburban cities; and projects identified in partnership with federal and state agencies to address Bexar County’s major drainage and flood control improvements. The Countywide Citizens Watershed Master Plan Committee has identified a total of approximately 71 projects with an estimated cost of over \$500 million dollars to be completed over the next ten years. The projects are grouped into one of five categories: regional storm water detention facilities, enhanced conveyance, improved storm water outfalls, low water crossing improvements, and buyouts.

The FY 2012-13 Adopted Budget includes the following 8 new Flood Control projects:

- Bulverde Phase V \$ 2,200,000
- High Water Detection System Phase III \$ 20,000,000
- Helotes Creek RSWF \$ 5,540,000
- Medio Creek NWWC Sunset Subdivision \$ 15,055,000
- Pearsall Road Bridge at Elm Creek \$ 5,945,000
- Sixmile Creek Drainage Imp CCR 2 & Bridges \$ 18,490,000
- Woodlawn @ 36th St. Drainage \$ 13,975,000
- Mid-Beitel Creek Channel Restoration Phase II \$ 7,510,000
- Salado Creek Tributary D @ Ira Lee \$ 3,467,000
- Program / Project Management FY 13-17 \$ 16,720,865

The addition of the FY 2012-13 projects will affect future years' budgets. Although the debt structure of several of the projects will be phased over two or more years, the debt service on these projects will take most of the County's available debt capacity in future years. Some capacity has been reserved for projects that may be identified through the County's future capital projects planning process.

Operational and Personnel Project Costs

Future debt service on projects is not the only cost the County will incur. Operational and personnel costs for some of these projects are also a consideration in the County's decision to implement capital improvement projects.

Constable/Justice of the Peace Precinct 1 Facility: This facility, completed during FY 2011-12, costs approximately \$94,606 to operate, but those costs have been offset by a reduction in rental expenditures of \$158,620 annually. The completion of this project produces an estimated operational savings of \$64,014.

County Firing Range: This facility, completed during FY 2011-12, will be operated by the Facilities and Parks Management Department. A total of \$193,595 is budgeted for personnel and operational costs during FY 2012-13. A Rangemaster and Field Maintenance Worker are authorized to manage the campus. It is anticipated that the County will allow other law enforcement agencies access to the facility which will result in increased revenues to the County.

County Integrated Justice System (CIJS): The estimated project cost is \$42,330,000 but this amount includes maintenance and operational support through the seventh year of implementation. For years eight through ten the total maintenance support cost is \$1,208,000. There are currently no personnel costs anticipated for this project after implementation is complete.

Toudouze Property Purchase/Renovation: This facility is a partially completed project that includes build out of the Adult Drug Court completed during the summer of 2012. The remaining areas to be completed include the Adult Detention Center Video Visitation site and vacant space for a Re-entry Facility. The total estimated annual operating cost is \$187,455. This includes \$35,655 for janitorial expenses and \$151,799 for utilities and operations.

This Five-Year Capital Plan includes ongoing projects and new projects funded in the FY 2012-13 Adopted Budget, and newly identified projects that are currently not funded. It is important to note that all cost figures are expressed in current dollars and do not include cost escalations that are likely to occur. The County Buildings Capital Improvement Fund, described within this document, is used to fund improvements to County buildings and major capital equipment and systems purchases.

Active Projects

The County also continues to implement and complete on-going projects described in previous budget documents. In FY 2003-04, the citizens of Bexar County approved a bond referendum consisting of 4 propositions for a total of \$100.2 million. As of FY 2012-13, all construction and improvements to County facilities projects are complete, and on-going road projects will be substantially completed by 2013.

The County Buildings Capital Improvement Fund continues various projects including the Courthouse Restoration and Renovation project, County Integrated Justice System (CIJS), air handler unit replacement at the Adult Detention Center (ADC), and Forensic Science Center Improvements. The majority of the funds for these projects have been issued and the County is paying the debt service costs associated with those issuances.

Projects Under Consideration

The following list represent projects that may be considered in the future as a part of Bexar County's five year capital improvements program as funding becomes available or until alternatives to these projects can be explored. As noted above, this plan will be updated during the budget process before each fiscal year. The Five-Year Capital Plan also includes projects being analyzed for feasibility that warrant consideration within the plan.

Project Title	Cost
<u>County Facilities and Parks Management</u>	
Criminal Laboratory Facility	\$ 17,500,000
Justice Center Repair/Renewal of 16 Courtroom Suites	\$ 3,050,000
Public Safety Training Facility (Design Only)	\$ 150,000
Southton Facilities Demolition	\$ 750,000
<u>Information Technology</u>	
Uninterruptable Power Supply Replacement for Data Center	\$ 1,000,000
County-Wide Deployment of Law Enforcement Records Management -RMS	\$ 4,400,000
County-Wide Computer Aided Dispatch (CAD)	\$ 4,000,000
Court Kiosks - Self Serve Program	\$ 309,500

The five year capital improvements plan can be modified if conditions change, or new projects are identified throughout the coming fiscal years. The plan will be updated just prior to the next capital budget cycle as a starting point of the process, and will be revised after the adoption of the budget to include any new projects that are funded or submitted.