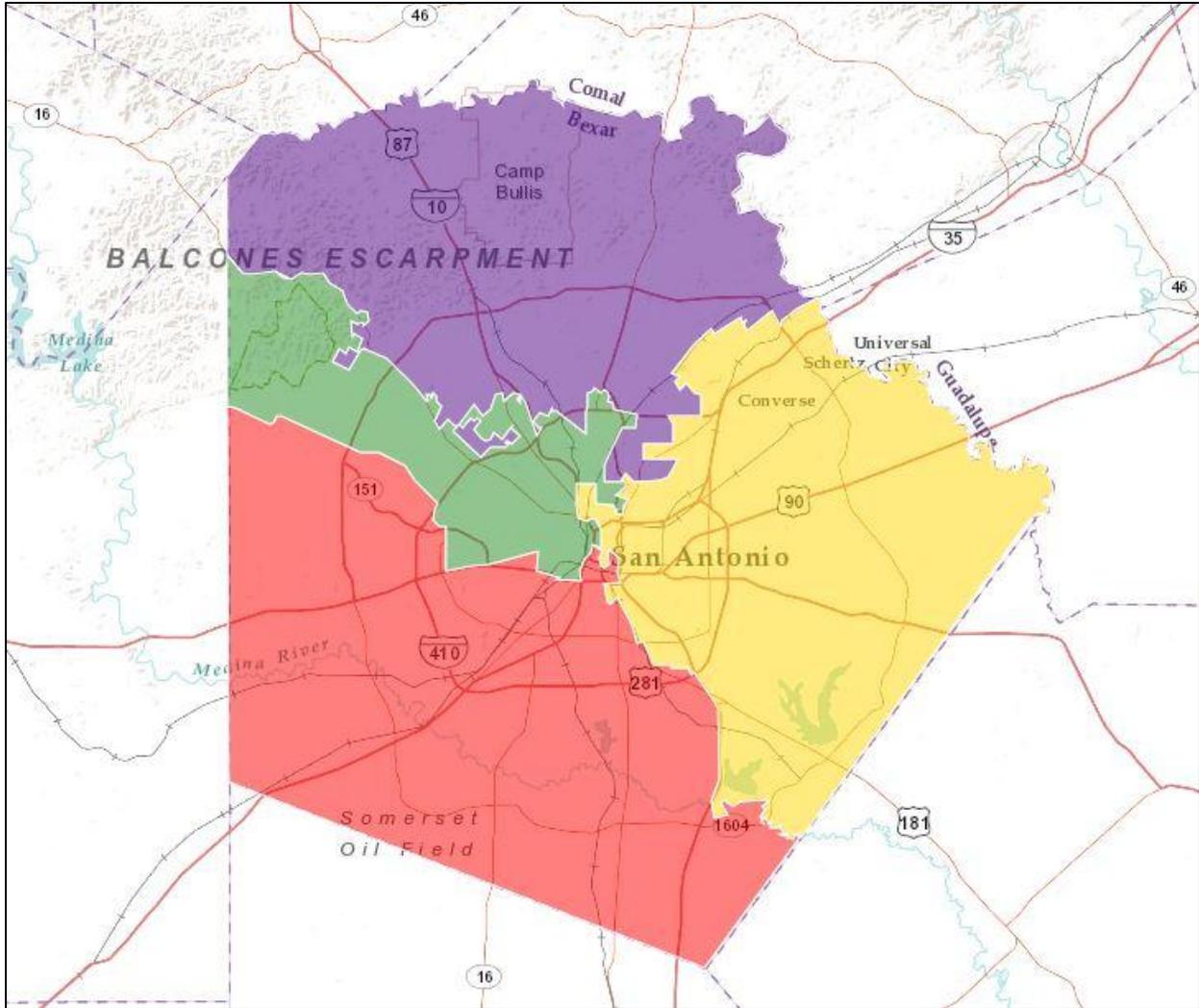


CAPITAL FUNDS



Bexar County's Neighborhood Services and Support

Bexar County Commissioners Court approved the creation of the County's first ever Neighborhood Services and Support Division. A Neighborhood Outreach Specialist will be assigned to each Commissioner Precinct (see map above). The Neighborhood Outreach Specialists will provide resources to residents and assist in finding solutions for various issues for Bexar County residents.

NOVEMBER 2003

BOND REFERENDUM FUND

FUND: 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 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. Bexar County has issued all bonds associated with this fund.

PROPOSITION 1

Juvenile Probation, Adult Probation and County Jail Improvements

Funding in the amount of \$47,981,948 was 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, all of which are now completed.

PROPOSITION 2

Road and Bridge Improvements

Funding in the amount of \$40,581,000 was been allocated for Proposition 2, which provided for the reconstruction of roads in areas of high growth to support existing and proposed schools, improved driving conditions and safety, as well as supports economic development for Bexar County by leveraging funds through partnerships. This proposition consisted of a total of 12 projects, all of which are now 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, of which 13 are complete.

- **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. The total project budget is \$750,000. (Precinct 1)

PROPOSITION 4

Emergency Operations Center and Senior Citizens Multi-purpose Facilities Improvements

A total of \$4,750,000 was allocated for Proposition 4, which represented 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 leveraged a combined City and County investment in the amount of \$27 million for facility development. Both projects have been completed.

Bexar County, Texas
Flood Control M&O Fund 208
Fiscal Year Ending September 30, 2015

FY 2012-13	FY 2013-14	FY 2014-15
Actual	Estimate	Budget

AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$ 54,557,751	\$ 58,592,532	\$ 63,023,193
Total Beginning Balance	\$ 54,557,751	\$ 58,592,532	\$ 63,023,193

Revenue

Property Taxes	\$ 5,622,680	\$ 8,931,104	\$ 11,552,000
Intergovernmental Revenue	24,837	20,466	15,000
Other Revenue	139,554	162,561	100,000
Subtotal	\$ 5,787,071	\$ 9,114,131	\$ 11,667,000
Total Revenues	\$ 5,787,071	\$ 9,114,131	\$ 11,667,000

TOTAL AVAILABLE FUNDS	\$ 60,344,822	\$ 67,706,663	\$ 74,690,193
------------------------------	----------------------	----------------------	----------------------

APPROPRIATIONS

General Government	\$ 1,035,453	\$ 1,183,470	\$ 1,349,478
Capital Projects	716,837	3,500,000	2,000,000
Subtotal	\$ 1,752,290	\$ 4,683,470	\$ 3,349,478

TOTAL OPERATING APPROPRIATIONS	\$ 1,752,290	\$ 4,683,470	\$ 3,349,478
---------------------------------------	---------------------	---------------------	---------------------

Appropriated Fund Balance	\$ 58,592,532	\$ 63,023,193	\$ 71,340,716
----------------------------------	----------------------	----------------------	----------------------

TOTAL APPROPRIATIONS	\$ 60,344,822	\$ 67,706,663	\$ 74,690,193
-----------------------------	----------------------	----------------------	----------------------

FLOOD CONTROL CAPITAL PROJECTS FUND (CASH-FUNDED)

FUND: 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. In FY 2004-05, Bexar County started collecting this tax revenue. 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 County's total flood control tax rate of 0.030679 per \$100 is split between Flood M&O and Flood Debt Service. Each year the County Auditor adjusts the M&O and Debt Service tax allocations for flood control within the overall rate of 0.030679 per \$100 to match that year's debt service payment for flood control certificates of obligation. As the cost of each year's new flood control projects are added, the total debt service for these projects increases as well. Accordingly, the Flood Debt Service tax rate is increased as well, while the Flood M&O decreases by the same amount; therefore, in future years the tax revenue coming into the M&O fund will decrease substantially, and its associated reserves will decrease as well.

As part of the financing plan for the County's 10-year \$500 million regional flood control program, the County maintained a substantial reserve while the projects were still under construction to mitigate against unanticipated construction and/or financing costs. After the completion of the program, the financing plan anticipates slowly drawing down this reserve to offset future debt service payment costs.

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 2012-13	FY 2013-14	FY 2014-15
	Actual	Estimate	Budget
Workload Measures:			
Number of Flood Projects in Planning Phase	10	9	1
Number of Flood Projects in Design Phase	27	23	23
Number of Flood Projects in Construction Phase	9	13	21
Efficiency Measures:			
Number of Flood Projects Managed per FTE	6	6	6
Avg. Time to Complete Flood Project (Design and Engineering)	2.5 yrs.	2.5 yrs.	2.5 yrs.
Avg. Time to Complete Flood Project (Construction)	2 yrs	2 yrs	2 yrs
Effectiveness Measures:			
Number of Projects Completed	7	3	8
Percentage of HALT Installations	27%	27%	100%

Appropriations:

	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15
	Actual	Budget	Estimate	Budget
Personnel Services	\$700,127	\$785,726	\$775,625	\$810,598
Travel and Remunerations	10,512	4,909	4,345	7,136
Operational Costs	318,957	497,061	396,131	523,248
Supplies and Materials	5,857	5,000	7,369	8,496
Capital	716,837	7,527,545	3,500,000	2,000,000
Total	\$1,752,290	\$8,820,241	\$4,683,470	\$3,349,478

Program Justification and Analysis:

- The Flood Control Maintenance and Operations FY 2014-15 Adopted Budget decreased significantly from FY 2013-14 estimates. This is due to a decrease in the amount required for capital project expenses.
- The Personnel Services group increased by 4.5 percent when compared to the FY 2013-14 estimates. Turnover was experienced during FY 2013-14 that is not anticipated for FY 2014-15.
- The Travel and Remunerations group funds all required certification and continuing education for Flood Control personnel.
- The Operational Costs group increased significantly when compared to FY 2013-14 estimates. This is the result of an increase in maintenance costs associated with the installation of all High-Water Alert Life-Saving Technology (HALT) units throughout the County as more locations at low water crossings come online.

- The Supplies and Materials group increased by 15 percent from FY 2013-14 estimates. This is due to increases in the appropriation for tools and hardware and vehicle fuel and oil as required by the Public Works Department.
- The Capital Appropriation includes the following cash-funded Flood Control Projects:
 - **Precinct 1 Drainage Analysis** – This project provides funding for analysis and design of various projects within Precinct 1 of Bexar County. This funding may also be used for regional flood control projects in the Medina River, Medio Creek and Leon Creek Watersheds for potential inclusion the future Bexar Regional Watershed Management 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 small flood control projects within the County.
 - **County Parks Flood Control** – This project provides funding for analysis and design of flood control and erosion mitigation for Comanche and Pletz Parks.
 - **Espada Flood Mitigation** – This project provides funding for real estate and land acquisition in the Espada area. It includes appraisal services, relocation services, and any other expenses incurred for acquiring property in the area.

	Project Budget	Activity to Date	Funds Available
Projects			
Drainage Analysis Pct. 1	\$156,406	\$45,076	\$111,330
SARA Flood Control	2,709,070	2,479,334	229,736
Local Project	431,211	25,052	406,159
County Park Flood Control	350,000	64	349,936
Espada Flood Mitigation	5,549,980	3,946,707	1,603,273
Total Projects	\$9,196,667	\$6,496,233	\$2,700,434

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Asset Manager	.5	.5	.5
Capital Projects Engineer	1	1	1
Civil Engineer	2	2	2
Civil Engineering Assistant	2	2	2
Engineering Services Manager	.5	.5	.5
GIS Technician	1	1	1
Infrastructure Services Coordinator	1	1	1
Office Assistant IV	1	1	1
Real Estate Specialist	1	1	1
Total – Public Works - Flood Control	10	10	10

Bexar County, Texas Flood Control Capital Projects Fund 702			
Project	Budget	Activity to Date	Funds Available
Babcock Phase V	\$6,716,949	\$6,458,032	\$258,917
Bulverde Phase V	2,200,000	2,200,000	-
Calaveras 10 Dam	3,591,140	3,591,140	-
CB 09 - Cimarron Subdivision	2,601,562	658,779	1,942,783
Elmendorf Lake	7,500,000	7,500,000	-
Galm Road Phase I	2,600,000	2,216,866	383,134
High Water Detection Phase III	15,000,000	652,103	14,347,897
LC 05 - FCDS - S. Hausman	13,052,800	1,130,461	11,922,339
LC 06 - FCDS - Prue Rd. at French Creek	5,780,900	779,981	5,000,919
LC 15 - Huebner Creek RSWF	3,549,495	895,874	2,653,621
LC 17 - Huebner Creek Enhanced Conveyance NWWC	37,690,494	24,593,979	13,096,515
LC 18 - Boerne Stage Rd	10,308,802	9,809,743	499,059
LC 19 - Local Projects - Whisper Creek	2,516,246	1,484,212	1,032,034
LC 23 - French Creek Trib NWWC - Environmental	5,082,889	1,650,284	3,432,605
LC 24 - FCDS - Verde LWC	4,235,000	645,183	3,589,817
LC 27 - Old Fredericksburg Road	2,528,846	703,914	1,824,932
Martinez Dams	5,400,000	5,316,060	83,940
Medio Creek NWWC Sunset Subdivision	15,055,000	418,798	14,636,202
Millrace and Mulberry	1,100,000	1,100,000	-
MR 08 - Shepard Rd@Elm Crk & Black Hill Branch	3,580,529	3,316,675	263,854
MR 30 - Grosenbacher Rd South of Madrona	2,914,341	475,818	2,438,523
MR 31 - Elm Forest at Turtle Cross	3,744,971	662,439	3,082,532
Pearsall Road Bridge at Elm Creek	5,945,000	651,864	5,293,136
Program / Project Management FY 13-17	16,720,865	9,597,961	7,122,904
SA 02 - Laddie Place RSWF Phase III	27,891,524	27,355,902	535,622
SA 03 - Barbara Drive	13,000,000	689,474	12,310,526

Project	Budget	Activity to Date	Funds Available
SA 06 - Rock Creek NWWC/Outfall Phase I	\$3,400,000	\$2,895,437	\$504,563
SA 17 - Real Road	1,727,605	575,002	1,152,603
SA 22 - San Pedro HuisachePhase III	2,823,912	2,330,982	492,930
SA 43 - Six Mile Creek Drainage Improvements	23,588,748	6,855,488	16,733,260
SA 44 - VFW Drainage	9,981,045	5,218,055	4,762,990
SA 45 - Cacias Road LWC	1,313,640	1,261,056	52,584
SA 46 - Kirkner Road LWC	2,726,080	642,075	2,084,005
SA 47 - Henze LWC	3,121,974	2,736,629	385,345
Salado Creek Tributary D @ Ira Lee	3,467,000	618,192	2,848,808
SARIP - Eagleland Reach (Betterments)	3,123,292	2,674,273	449,019
SARIP - Mission Reach	177,516,842	175,410,032	2,106,810
SARIP - Park Reach	1,600,000	1,600,000	-
SARIP - San Pedro Creek Restoration	125,000,000	16,580,008	108,419,992
SC 04 - Knoll Creek	9,960,700	4,910,436	5,050,264
SC 05 - Mid Beitel Bridge Expansion	1,816,645	1,506,867	309,778
SC 09 - Perrin Beitel Bridge Expansion	9,215,775	1,633,878	7,581,897
SC 15 - Rosillo Creek RSWF	10,416,372	10,063,126	353,246
SC 18 - Roland Ave Bridge	8,304,979	7,829,113	475,866
SC 27 - Bulverde and Jung Mud Creek Trib A	3,033,573	1,203,586	1,829,987
Wilderness Oak Bridge	1,400,000	1,398,482	1,518
Woodlawn @ 36th St. Drainage	13,975,000	475,699	13,499,301
Seeling Channel Phase II	4,000,000	-	4,000,000
Jefferson H.S. Drainage	750,000	-	750,000
North Talley Road LWCs	3,000,000	-	3,000,000
Toutant Beauregard LWCs	4,250,000	-	4,250,000
Total	\$649,820,535	\$362,973,958	\$286,846,577

FLOOD CONTROL CAPITAL PROJECTS FUND

FUND: 702

Program Description:

This fund consists of multi-year capital improvements projects funded from the County's Flood Control tax. Below is a list of all active projects with an overview of the scope of work to be performed:

- **Babcock Road Phase V** – This project consists of improving 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.
- **Bulverde Phase V** – This project constructs drainage structures that will withstand a 100-year storm event. The total estimated cost of the flood portion of this project is \$2,200,000. There is also a budgeted road component that expands the roadway and shoulder lanes. The total road project budget is \$7,123,796 and can be found in the County Road and Bridge Multi-Year Road Projects Fund.
- **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 follow the Federal Natural Resource Conservation Service (NRCS) standards. SARA was the project manager. The total estimated cost of this project is \$3,591,140.
- **CB 09 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 \$2,601,562.
- **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 component of this project is the construction of two bridge spans, which will withstand a 100-year storm event. The total estimated cost of this project is \$2,600,000.
- **High Water Detection System Phase III** – This project provides for additional installations of the high water detection systems at various locations around the County. The systems warn drivers of high water at selected locations. This is a continuation of the Bexar County Flood Control Phase II project. Approximately 121 units will be installed through the County and City limits. The total estimated cost of this project is \$15,000,000.
- **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 currently 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 at 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 \$5,780,900.
- **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 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 \$37,690,494.
- **LC 18 Boerne Stage Road** – This project provides unflooded access (25 year storm event) to area residents and businesses. Reconstruction includes raising the roadway, improvements to the pavement section, increasing roadside bar ditch capacities, and drainage system improvements. The total estimated cost of the flood portion of this project is \$10,308,802. There is also a budgeted road component that improves the roadway and shoulder lanes. The total road project budget is \$745,000 and can be found in the County Road and Bridge Multi-Year Road Projects Fund.
- **LC 19 Whisper Creek** – 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 a concrete drainage wall and a concrete channel. The total estimated cost of the project is \$2,516,246.
- **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 provides for the construction of a bridge at French Creek over North Verde Road. The existing culvert is undersized and needs to be replaced. This will also include improvements to North Verde Road and west of the bridge. North 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 \$4,235,000.
- **LC 27 Old Fredericksburg Road LWC** – This project will replace the current low water crossing near Old Fredericksburg Road and Lost Creek Gap Rd. with a structure capable of withstanding the 1 percent chance 100-year storm event. The total estimated cost of this project is \$2,528,846.

- **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 is the project manager. The estimated cost of this project is \$5,400,000.
- **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.
- **Millrace and Mulberry** – This project is a portion of the funding identified as Bexar County’s commitment to the San Antonio River Improvements – Park Reach Segment. This funds upgrades to the bridges at Mulberry and Millrace crossing the Catalpa-Pershing channel from box culverts to a single span bridge. Bexar County will commit one-time funding in the amount of \$1,100,000 to the project.
- **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 \$3,580,529.
- **MR 30 Grosenbacher LWC** - This project will provide improvements for two low water crossings on Grosenbacher Road. This project will 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 \$2,914,341.
- **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 additional capacity at several inadequate drainage outfalls to Medio Creek. The total estimated cost of this project is \$3,744,971.
- **Pearsall Road at Elm Creek** – This project provides for the replacement of the inadequate existing multiple box culvert with a bridge capable of withstanding a 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)** - 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 2 Laddie Place RSWF** – 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. It will remove over 30 structures from the 100-year floodplain. The total estimated cost of this project is \$27,891,524.
- **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 \$13,000,000.

- **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. Improvements will be made to 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 will also be considered. The project does not include any roadway repairs or relocations. The total estimated project cost is \$3,400,000.
- **SA 17 Real Road** – This project will replace the existing low water crossing at Real Road and Chupaderas Creek with a structure capable of withstanding a 1 percent chance 100-year storm event. Real Road will be reconstructed with bar ditches and the channels upstream and downstream will all be regraded. The total estimated cost of this project is \$1,727,605.
- **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 safe from flooding. The total estimated cost of this project is \$2,823,912.
- **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 \$23,588,748.
- **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 receive 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 withstanding 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 \$1,313,640.
- **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 also receive a High Water Detection System. The total estimated cost of this project is \$2,726,080.
- **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. The project will replace the existing low water crossing, where there is no culvert, with appropriate culverts with parallel wing walls upstream and downstream of Henze Road. The total estimated cost of this project is \$3,121,974.
- **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.

- **SARIP - Eagleland Betterment** – The project provides new trails and upgrades to existing trails, pavilions, overlooks, landscaping, and picnic tables from South Alamo to Lone Star Blvd. The total estimated cost of this project is \$3,123,292.
- **SARIP - Mission Reach** - This is a joint effort between the City of San Antonio, Bexar County and the San Antonio River Authority. The project provides 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 September 2013 for Phase 3. The total estimated cost of this project is \$177,516,842 within the Flood Control Program.
- **SARIP - Park Reach** – This project will provide new trails, landscaping, and ecosystem restoration along the Catalpa-Pershing channel and San Antonio River. The total estimated cost for this portion of the segment is \$1,600,000. Funding is also identified within the Millrace and Mulberry Flood Control Project (\$1,100,000) and the Park Reach Community Venue Fund Project (\$1,194,242) for a combined Park Reach contribution from Bexar County of \$3,894,242.
- **SARIP - San Pedro Creek Restoration** – This project will widen and deepen the San Pedro Creek channel, increasing its carrying capacity. This project would remove 41.8 acres and 38 adjacent structures from the 100-year flood plain. This project also replaces a network of unsightly drainage with approximately 22 acres of parkland, hiking and biking trails, and other recreational amenities. The following are the project limits and estimated costs: Villa Lagunilla (Inlet to Travis), Salon De Alameda (Travis to Alameda Theatre), Agua Antigua (Alameda Theatre to Dolorosa), El Merodeo (Dolorosa to Cesar Chavez), Canal Principal (Cesar Chavez to Guadalupe), Campo Abajo (Guadalupe to South Alamo), and Alamo Street to Confluence. The total estimated cost of the project is \$174,600,000. The County has identified \$125,000,000 as its portion of the project. Additional funding will need to be identified.
- **SC 4 Knoll Creek** – This project involves a drainage study to determine the best option for improving Knoll Creek. The goal is to remove homes from the 100-year floodplain just downstream of Classen Road without adversely impacting commercial properties downtown. The total estimated cost of this project is \$9,960,700.
- **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 \$1,816,645.
- **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 of a 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 \$9,215,775.
- **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 \$10,416,372.

- **SC 18 Roland Avenue Bridge** – The project will raise Roland Avenue above the 100-year water surface elevation crossing over Salado Creek. It also provides 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 \$8,304,979.
- **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. The total estimated cost of this project is \$3,033,573.
- **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 \$1,400,000.
- **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.

FY 2015 NEW PROJECTS

Below are four projects identified during the FY2014-15 Adopted Budget for flood control improvements:

- **Seeling Channel Phase II** - This project is an extension of the City of San Antonio’s Seeling Channel II bond project and includes improvements to the channel further upstream. These additional channel improvements will remove approximately 48 homes as well as Morning Glory and W. Mulberry streets from the floodplain. The total estimated cost of this project is \$4,000,000.
- **Jefferson H.S Drainage** - This project is located at the SAISD Thomas Jefferson High School in southwest Bexar County. The project scope includes improvements to components of the new site work in order to provide regional flood relief for the surrounding area. The installation of new site work drain lines and asphalt paving portions of the proposed improvements will provide surface capture and conveyance of potential flood water into the underground drain system and surface detention facilities. The total estimated cost of this project is \$750,000.
- **North Talley Road LWC** - This project is located along Cartwright Trail and Talley Road in northwest Bexar County. There are two Talley Road low water crossings southeast of the Geronimo Village Subdivision and the Cartwright Trail Street entrance to this subdivision. These two crossings will be upgraded to be able to pass a 1 percent chance (100-year) flood event. There are also two low water crossings along Cartwright Trail that are undersized and will be replaced to allow the residents within these subdivisions access to Talley Road. Improvements to these four low water crossings will allow unflooded access to approximately 300 homes. The total estimated cost of this project is \$3,000,000.
- **Toutant Beauregard LWC** - This project is located along Toutant Beauregard in northeast Bexar County. The project will replace two low water crossings on Toutant Beauregard near Anaqua Springs Road and west of Lost Valley Road with bridges or culverts capable of passing the 100-year storm. Channel grading upstream and downstream of the culverts will also be required as part of this project. Improvements to these three low water crossings will allow unflooded access to approximately 320 homes. The total estimated cost of this project is \$4,250,000.

Closed Projects

The following is a list of Flood Control projects that have been completed by Bexar County, transferred to the City of San Antonio for completion, or not recommended for construction. The total amount expended can be found in parentheses next to the project name. In some cases the project was not recommended for completion or alternative sources of funding were used, therefore, the amount expended is zero.

Benton City Road Low Water Crossing (\$546,926)	SA 14 Science Park (\$376,782)
CB 18 Smithson Valley LWC (\$166,625)	SA 22 San Pedro Huisache Phase II (\$10,741,295)
CB 19 Schaefer Road Drainage Phase I (\$8,954,836)	SA 33 Olmos Dam (\$5,991,128)
CW 00 Project Management (\$16,126,421)	SA 38 Balcones Heights RSWF (\$184,221)
CW 01 High Water Detection System (\$852,808)	SA 4 Shane Road LWC (\$2,139,913)
CW 05 Program Controls System (\$355,140)	SA 40 Calaveras Dam 6 (\$1,000,000)
Helotes Creek RSWF (\$0)	SA 41 Calaveras 8 Increase Detention (\$1,661,370)
High Water Detection System Phase II (\$2,732,510)	SA 42 Broadway Drainage Improvements (\$911,900)
LC 10 Hausman Road Phase II (\$8,408,659)	SA 48 Concepcion Creek Drainage (\$447,241)
LC 14 Chimenea Creek RSWF (\$269,990)	SA 6 Rock Creek Outfall Phase II (\$540,587)
LC 22 French Creek Drainage Study (\$167,676)	SA 8 S. New Braunfels LWC (\$1,254,397)
LC 8 Ingram Road LWC (\$9,452,879)	SARIP – Eagleland Reach ‘Plunge Pool’ (\$763,253)
LC 9 Hausman Drainage Phase I – (\$12,145,638)	SARIP - Museum Reach (\$10,681,187)
Medina Lake Dam (\$3,000,000)	SC 12 Menger Road LWC (\$379,179)
Mid-Beitel Creek Channel Restore Phase II (\$100)	SC 2 Evans Road LWC (\$3,825,488)
MR 13 Live Oak Slough Quintana to I-35 (\$327,058)	SC 28 Jones Maltsberger at Elm Creek (\$1,318,174)
MR 27 Live Oak Slough Overflow (\$308,112)	Sixmile Creek Drainage CCR 2 and Bridges (\$0)
MR 28 Briggs Road (\$141,906)	St. Mary’s University Drainage (\$1,735,789)
MR 29 Luckey Road (\$362,224)	Trainer Hale LWC (\$428,842)
MR 9 Robert Glen at Live Oak Slough (\$302,856)	

Bexar County, Texas
County Buildings Capital Improvement Fund
FY 2014-15

Project	Project Budget	Activity to Date	Funds Available
227 Flores Parking Garage	\$15,266,975	\$15,112,867	\$154,108
CJ Information System	23,600,000	25,022,823	(1,422,823)
Financial Management System	7,188,841	7,025,100	163,741
Juvenile Justice Academy	1,501,637	2,088	1,499,549
Central Magistration Build Out	4,813,860	1,944,208	2,869,652
Heat Recovery System ADC Laundry	375,105	248,324	126,781
Countywide Roofing Project	1,548,769	1,459,698	89,071
Rodriguez Park Improvement	75,634	41,874	33,760
Modifications/Upgrade to Electrical Power Supply-ADC Admin	290,070	1,450	288,620
Camp Bullis Easement	1,000,000	1,349	998,651
Automated Fingerprint Identification System (AFIS)	400,000	262,406	137,594
Video Conferencing (3 floors) for Criminal District Courts	187,491	-	187,491
Juvenile Campus Improvements	211,662	100,475	111,187
Re-Entry Facility	1,500,000	31,284	1,468,716
Forensic Science Center Equipment and Facility Repairs	500,000	433,757	66,243
Courthouse Restoration and Historic Rehabilitation-Double Height Project	3,564,132	3,561,707	2,425
Enterprise Data Center Power Upgrade	386,415	364,096	22,319
Elections Equipment Upgrades	244,038	185,064	58,974
Repair Flooring in ADC Inmate Recreation Areas	990,000	15,816	974,184
Parking Lot Overlays-Raymond Russell, Rodriguez, Comanche, and Mission County Park	1,025,126	57,082	968,044
Redevelop Mission County Park	5,400,000	5,331,620	68,380
Federal Reserve Facility Purchase	10,000,000	7,198,311	2,801,689
Alameda Theater Renovations	2,500,000	-	2,500,000
Law Enforcement Substations	14,304,050	634,293	13,669,757
Juvenile Facilities Energy Reduction Project	2,000,000	1,999,990	10
WOW Project Phase II	250,000	193,683	56,317
Child Support Courtroom Renovations	121,074	119,518	1,556
Restroom Renovations at Comanche and Raymond Russell Park	103,500	5,222	98,278
County Park Signage	275,000	138,897	136,103
County Park Mechanical Equipment	128,408	48,905	79,503
Adult Detention Center Improvements FY 2011-12	537,108	113,143	423,965
Sheriff's Office E-Citation and Rocket Modem Technology	696,750	691,116	5,634
Interactive Voice Response Solution	150,000	26,665	123,335
CHRIS Hardware Refresh	250,000	26,277	223,723
CIJS – E-Discovery System	600,000	548,492	51,508
CIJS – District Attorney Case Management System	8,000,000	7,951,269	48,731
CIJS – Jail Management System	7,000,000	2,476,632	4,523,368

Project	Project Budget	Activity to Date	Funds Available
CIJS – Jury Management System	\$800,000	\$744,399	\$55,601
CIJS – Juvenile Case Management System	2,000,000	329,598	1,670,402
CIJS – Storage	67,019	67,000	19
Sheriff 's Office – Vehicle & Equipment Upgrades	183,000	158,588	24,412
Elections & Purchasing Facility	9,776,112	9,006,915	769,197
Forensic Science Center Improvements	3,500,000	401,415	3,098,585
Courthouse Personnel Relocation	750,000	35,197	714,803
Courthouse History Center	2,000,000	152,166	1,847,834
Downtown Central Control Improvements	250,000	81,267	168,733
Justice Center Courtroom Suites Renovations	3,050,000	73,231	2,976,769
South Flores Parking Garage Improvements	1,000,000	134,349	865,651
Video Visitation – Adult Detention South Annex Facility	5,675,060	5,675,060	–
Vista Verde Plaza Improvements	400,000	398,751	1,249
Courthouse Annex Improvements	575,000	107,117	467,883
BCIT – Z/Server Tape Upgrade	1,406,896	906,896	500,000
WebCRD System	92,494	89,910	2,584
County Facilities Fiber Upgrade	1,537,941	102,534	1,435,407
Courtroom Technology	171,875	169,960	1,915
Forefront Identity Manager Enhancements	75,000	42,108	32,892
Court Kiosks System	20,633	–	20,633
Automated Fingerprint Identification System Enhancements	2,700,000	2,700,000	–
Datalux Tracer Processor Upgrades	261,000	–	261,000
Adult Detention Center Kitchen & Laundry Equipment	331,150	311,345	19,805
Law Enforcement Technology Upgrades	165,000	122,441	42,559
Haven for Hope Facility Improvements	1,516,000	1,516,000	–
St. Vincent de Paul Kitchen Equipment	1,000,000	1,000,000	–
Hot Wells Interpretive Center – Public Park	2,706,000	373,789	2,332,211
Land Acquisition – Jail House Café	2,630,000	–	2,630,000
Land Acquisition – King Koil	2,505,000	613	2,504,387
Adult Detention Center Maintenance Shop Renovations	994,500	99,981	894,519
County Parks Improvements	275,000	275,000	–
Fleet Maintenance and Motor Pool Assessment	100,000	810	99,190
BiblioTech Center	2,425,268	2,408,349	16,919
Adult Detention Center Systems Replacement	4,000,000	172,992	3,827,008
Courtroom Restoration FY 2014	738,300	–	738,300
Justice Center Improvements–Elevator, Tunnel, Restroom&ADA	3,049,500	–	3,049,500
Federal Reserve Building – Child Support Courts	4,435,500	–	4,435,500
Forensic Science Center – Interior Renovations	2,460,000	7,500	2,452,500
Precinct 1 Satellite Office – Upgrades /Emergency Corridor	608,000	–	608,000
Mission Road Campus Functional Program	140,000	–	140,000
Bullis Park – SAWS Water Extension	200,000	–	200,000
County Parks – Fall Zone Material Phase II	350,000	515	349,485

Project	Project Budget	Activity to Date	Funds Available
County Parks – Portable Stage and Equipment	\$350,000	–	\$350,000
Krier Center – Fire Alarm Upgrade	335,471	276,171	59,300
Records Management System	4,500,000	–	4,500,000
Inmate Management System – Handheld Devices	250,000	–	250,000
Sheriff Tactical Equipment	612,750	337,922	274,828
Digital Video System – COBAN	300,000	28,076	271,924
Sheriff's Office – Technology Upgrades	292,932	152,450	140,482
Sheriff Academy Parking Lot Pavement	196,497	138,121	58,376
Omnixx Force Web System	152,040	–	152,040
Orion System – Sheriff Time and Attendance Software	500,000	6,400	493,600
Bexar Business Continuity	1,547,782	765,636	782,146
Countywide Storage – 2 Petabytes (Tier 3)	350,000	–	350,000
Wireless Infrastructure	947,485	697,485	250,000
Countywide Technology System Upgrades	99,185	58,545	40,640
Digital Signage	99,845	–	99,845
CIJS – Peripherals	647,693	49,327	598,366
Radio System FY 2014–2016	9,909,600	454,389	9,455,211
SAS Analytics	100,000	–	100,000
Tax Office Equipment and Improvements	166,157	78,063	88,094
Countywide Computer Technology Upgrades FY 2012–14	4,336,290	1,413,696	2,922,594
Countywide Vehicle Upgrades FY 2011–14	11,895,177	10,798,666	1,096,511
Courthouse Restoration and Gondeck	21,337,246	20,958,704	378,542
PC Technology Upgrade – FY 2014–15	1,241,734	–	1,241,734
Voice Infrastructure Upgrade	790,775	–	790,775
Infor – Financial System Upgrade	753,548	–	753,548
Countywide Data Storage FY 2014–15	500,000	–	500,000
Notebook Technology Upgrade – FY 2014–15	569,748	–	569,748
Google Search Appliance – Law Enforcement	225,000	–	225,000
Show and Share Audio/Visual System – Commissioners Court	75,000	–	75,000
Constable Precinct 2 – New Vehicles	73,450	–	73,450
Constable Precinct 3 – License Plate Readers	40,000	–	40,000
Criminal Laboratory Equipment	278,620	–	278,620
ADC – Main Jail Elevator Replacement	1,009,375	–	1,009,375
ADA Facility Countywide Improvements	100,000	–	100,000
ADC – C-Tower – Sewer and Grease Line Replacement	475,000	–	475,000
Southton Road Building Abatement	306,000	–	306,000
Krier Center – Weatherproofing and Repair	237,600	–	237,600
Central Jury Room Renovation	215,000	–	215,000
County Office & Department Relocation	158,000	–	158,000
Bexar County Park Master Plan	157,500	–	157,500
Sheriff's Office Training Academy Program	\$156,000	–	\$156,000
Justice Center Entry Modifications	150,500	–	150,500

Project	Project Budget	Activity to Date	Funds Available
Parks – Raymond Russell Restroom Modifications	146,750	–	146,750
Bexar County Civic Centers – HVAC replacement	122,500	–	122,500
Paul Elizondo Tower Improvements	227,250	–	227,250
Paul Elizondo Tower Entry Modifications	98,000	–	98,000
Bexar County Records Center Parking Lot Automation	79,500	–	79,500
ADC – Roof Accessibility Modifications	65,000	–	65,000
Juvenile Campus – Tejeda Courts Entry Modifications	62,500	–	62,500
Fire Marshal’s Office Facility	2,225,000	–	2,225,000
Justice of the Peace Precinct 1 Modifications	70,000	–	70,000
Juvenile Tejeda Courts Program	250,000	–	250,000
Tobin Performing Arts Center – Parking Garage	5,000,000	–	5,000,000
EastPoint Menger Creek Linear Park	4,000,000	–	4,000,000
Vehicle Upgrades – FY 2014–15	2,842,149	–	2,842,149
Bexar County Security Enhancements – Phase I	725,000	–	725,000
Office of Emergency Management – Radio Upgrades	82,000	–	82,000
Property Acquisition – Bexar County Facility	700,000	–	700,000
Bexar County – City of Kirby – Animal Control Shelter	820,500	–	820,500
Public Safety Communications Center	500,720	–	500,720
Sheriff Vehicles and Equipment FY 2014–15	569,074	–	569,074
Tax Office – Payment Station	75,000	–	75,000
Sheriff Program Change Vehicle Upgrades	513,264	–	513,264
Neighborhood Services Vehicles Upgrades	150,000	–	150,000
Grand Total	\$269,670,100	\$147,254,948	\$122,415,152

BEXAR COUNTY CAPITAL IMPROVEMENT FUND

FUND: 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 Historic Double-Height Courtroom, and the County Integrated Justice System. Funding for these projects is derived from a number of revenue sources, to include property tax revenue and parking garage revenue.

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.

Program Justification and Analysis: The FY 2014-15 Adopted Budget appropriates a total of \$26,837,057 for the following new projects:

- PC Technology Upgrade – FY 2014-15 \$1,241,734
- Voice Infrastructure Upgrade \$790,775
- Infor – Financial System Upgrade \$753,548
- Countywide Data Storage FY 2014-15 \$500,000
- Notebook Technology Upgrade – FY 2014-15 \$569,748
- Google Search Appliance – Law Enforcement \$225,000
- Show and Share Audio/Visual System – Commissioners Court \$75,000
- Constable Precinct 2 – New Vehicles \$73,450
- Constable Precinct 3 – License Plate Readers \$40,000
- Criminal Laboratory Equipment \$278,620
 - Fluorescence/UV-Visible-NIR Microspectroscopy \$133,620
 - Silicon Drift Detector Technology \$113,400
 - Maxwell 16 \$31,600
- ADC – Main Jail Elevator Replacement \$1,009,375
- ADA Facility Countywide Improvements \$100,000
- ADC – C-Tower – Sewer and Grease Line Replacement \$475,000
- Southton Road Building Abatement \$306,000
- Krier Center – Weatherproofing and Repair \$237,600
- Central Jury Room Renovation \$215,000
- County Office & Department Relocation \$158,000
- Bexar County Park Master Plan \$157,500
- Sheriff’s Office Training Academy Program \$156,000
- Justice Center Entry Modifications \$150,500
- Parks – Raymond Russell Restroom Modifications \$146,750
- Bexar County Civic Centers – HVAC replacement \$122,500
- Paul Elizondo Tower Improvements \$227,250
 - Painting Common Areas \$115,000
 - Duct Detector Access \$112,250
- Paul Elizondo Tower Entry Modifications \$98,000
- Bexar County Records Center Parking Lot Automation \$79,500

- ADC – Roof Accessibility Modifications \$65,000
- Juvenile Campus – Tejeda Courts Entry Modifications \$62,500
- Fire Marshal’s Office Facility \$2,225,000
- Justice of the Peace Precinct 1 Modifications \$70,000
- Juvenile Tejeda Courts Program \$250,000
- Tobin Performing Arts Center – Parking Garage \$5,000,000
- EastPoint Menger Creek Linear Park \$4,000,000
- Vehicle Upgrades – FY 2014–15 \$2,842,149
- Bexar County Security Enhancements – Phase I \$725,000
 - Access Control – Employee Entrance Turnstile \$125,000
 - Electronic Card Migration \$150,000
 - Elevator Modifications – Courthouse \$400,000
 - Door Core & Electronic Striking Improvements \$50,000
- Office of Emergency Management – Radio Upgrades \$82,000
- Property Acquisition – Bexar County Facility \$700,000
- Bexar County – City of Kirby – Animal Control Shelter \$820,500
- Public Safety Communications Center \$500,720
- Sheriff Vehicles and Equipment FY 2014-15 \$569,074
 - Lights and Sirens – Fugitive Apprehension Unit \$25,125
 - Mental Health Unit Tahoe \$48,909
 - FY 2014-15 Patrol Deputy Tahoe(s) \$286,440
 - Rocket Modems \$208,600
- Tax Office – Payment Station \$75,000
- Sheriff Program Change Vehicle Upgrades \$513,264
- Neighborhood Services Vehicles Upgrades \$150,000

On-going Projects

The following is a list of all active Bexar County Projects.

227 Flores Parking Facility: This project consists 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 estimated cost of the project is **\$15,266,975**.

County Justice Information 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 and 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. The total estimated cost of this portion of the project is **\$23,600,000**

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**.

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**.

Central Magistration Build Out Project: This project provides for upgrades and renovations to the existing Central Magistration Facility that will accommodate an open booking process. An assessment of the existing facility was conducted. New process flow improvements were identified by all stakeholders and this project will integrate those requirements as it relates to building improvements. The estimated cost of this project is approximately **\$4,813,860**.

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**.

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 **\$1,548,769**.

Rodriguez Park Improvement: 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**.

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**.

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**.

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**.

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**.

Juvenile Campus Improvements: This project provides for the following improvements to the Juvenile Campus. The total combined budget for this project is \$211,662:

- Washer and Dryer Set for Juvenile Detention \$15,000
- Livescan Unit for Juvenile Probation \$60,000
- Juvenile Courts A/C Chiller \$136,662

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**.

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**.

Courthouse Exterior Restoration and Double-Height Project: 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 was \$6,350,000. During FY 2013-14, funding for the double-height courtroom was extracted from this budget and consolidated in an effort to centralize all improvements related to the Gondeck Restoration and Double-Height Courtroom. The budget can be found later in this narrative. The total remaining project budget, covering the costs of the Presiding Courtroom is **\$3,564,132**.

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 **\$386,415**.

Elections Equipment Upgrades: 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**.

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**.

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 **\$1,025,126**.

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 **\$5,400,000**

Federal Reserve Facility: 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 Theater Renovations: 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: A total of \$1,500,000 was appropriated during FY 2012-13 to study and provide preliminary design for the substations. The study is now complete. This project provides for a needs assessment and preliminary design of law enforcement substations in Bexar County. The goal of the project was to determine the best location and design of substations to provide the most efficient and effective law enforcement services to Bexar County citizens. The FY 2014-15 Adopted Budget appropriates funding to purchase property and construct substations on the East and West side of Bexar County. The total estimated cost of the project **\$14,304,050**.

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**.

Child Support Courtroom Renovations: This project will create two new child support courtrooms, and provide offices for two County Judges, support staff, and office space for Attorney General staff. In FY 2011-12, a total of **\$121,074** was allocated for architectural and design components of the project. The FY 2013-14 Adopted Budget appropriated a new project to fund the remaining costs to complete the project.

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 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 Improvements FY 2011-12: During FY 2011-12, the following projects were approved for improvements to the Adult Detention Center. The total combined cost of this project is **\$537,108**:

- Adult Detention Center Communications Room A/C System \$123,000
- Adult Detention Center Door Slot and Bunk Storage Renovations: \$102,503
- Adult Detention Center Cell Renovations: \$254,474
- Adult Detention Center – Booking Break Room: \$18,208
- Adult Detention Center – Washing Machine: \$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**.

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**.

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**.

Bexar County Integrated Justice System: The following components are to be implemented as 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's Office – Vehicle & Equipment Upgrades: This project provides for the purchase of radios and vehicles. The total estimated cost of this equipment is **\$183,000**.

Elections and Purchasing Facility: This project provides for the purchase of the property located at 1103 South Frio Street and the construction of a new facility for the Bexar County Elections and Purchasing Departments. The total estimated cost of this project is **\$9,776,112**.

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 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 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 total estimated cost of this project is **\$2,000,000**.

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 beginning in FY 2012-13. The plan is to phase in courtroom renovations until all 16 have been completed. The total estimated cost for the four courtroom renovations is \$762,500. The FY 2013-14 Budget appropriated an additional \$2,287,500 to complete the project. The total estimated cost of this project is **\$3,050,000**.

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 for visitors and inmates at the Adult Detention Center and Adult Detention Center Annex. The implementation of this project will 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**.

Courthouse Annex Improvements: This project provides for the replacement of two elevator cabs at the Courthouse Annex. The new budget for this project is **\$575,000**.

BCIT - zServer Tape Upgrade: This project will 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 FY 2012-13 Budget provided an additional \$1,100,000 for components related to the overall Z-Server Upgrade. Savings from this project were reprogrammed during FY 2013-14 for other County capital projects. The new budget for this project is **\$1,406,896**.

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 of this project is **\$92,494**.

County Facilities Fiber Upgrade: This project provides for the upgrade of fiber network for various Bexar County Facilities. Savings from this project were reprogrammed during FY 2013-14 for other County capital projects. The new budget for this project is **\$1,537,941**.

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 cost of this project 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**.

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**.

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 & Laundry Equipment: This project provides for the purchase of commercial grade kitchen and laundry equipment for the Bexar County Adult Detention Center. The total estimated cost of the project is **\$331,150**.

Law Enforcement Technology Upgrades: 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**.

Haven for Hope Facility Improvements: This project provides for improvements to the Haven for Hope facilities. The total estimated cost of this project is **\$1,516,000**.

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**.

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**.

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**.

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 **\$994,500**.

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**.

BiblioTech Center: This project funds the design and construction of the Bibliotech Center located at the Precinct 1 Satellite Office off Pleasanton Road. The facility will be the first of its kind allowing citizens to check out e-books using digital devices. The center is scheduled to open September 2013. The total estimated cost of this project is **\$2,425,268**.

Adult Detention Center Plumbing and Mechanical Systems Replacement: This project provides for the replacement of critical building systems including doors, cameras, mechanical, plumbing, and electrical systems at the Adult Detention Center Main Jail and Annex. The project will also address the long term plans and renovations requirements for Master Control. The budget for this project is **\$4,000,000** and will cover the costs of construction documents including cost estimates and the preparation of a bid package.

Courtroom Restoration FY 2014: This project restores two Historic Courtrooms located in the Bexar County Courthouse. The Courtrooms, known as rooms 2-6 and 2-7, will be restored following the 5-Year Courthouse and Justice Center Restoration Master Plan. The budget for this project is **\$738,300** and will cover the costs of design only.

Justice Center Improvements: This project provides for the renovation of the 4 public elevators in the Cadena Reeves Justice Center, modifications to the tunnel ceiling, and improvements to the restrooms to meet new ADA requirements. The total estimated cost of this project is **\$3,049,500**.

Federal Reserve Building Child Support Courts: This project provides for the construction of two Child Support Courts on the second floor of the former Federal Reserve Building. The project will accommodate staff from the State Attorney General's Office, Child Support Probation Staff, two new courtrooms, Judge's chambers, support staff, and waiting/conferring areas. The total estimated cost of this project is **\$4,435,500**.

Forensic Science Center Interior Renovations: This project provides for the expansion of the coolers and autopsy areas for the Medical Examiner at the Forensic Science Center. These renovations, along with the previously funded mechanical and building upgrades will extend the useful life of this facility at least 10 years. The total estimated cost of this project is **\$2,460,000**.

Precinct 1 Satellite Office Upgrades: This project provides for upgrades to the HVAC controls, access card system and exterior improvements to properly secure the ground mounted RTUs. This will also include the purchase and installation of an emergency generator for the facility. The total estimated cost of these improvements is \$585,000. This project also provides for the construction of a corridor which connects the existing Tax Office and Justice of the Peace/Constable areas. The total estimated cost for this corridor is \$23,000. The combined project total is **\$608,000**.

Mission Road Campus Functional Program: This project will evaluate and assess the existing courtrooms and their functions. The study will also address campus wide parking issues/utilization and long range planning. The total estimated cost of this project is **\$140,000**.

Bullis Park SAWS Water Extension: This project provides for the connection of SAWS domestic water service at Bullis County Park. The total estimated cost of this project is **\$200,000**.

County Parks - Fall Zone Material Phase II: This project provides for fall zone material to be installed at 16 playgrounds throughout Bexar County Parks. The total estimated cost of this project is **\$350,000**.

County Parks Portable Stage and Equipment: This project provides for the purchase of sound equipment and a mobile stage unit for use at County Parks. The total estimated cost of this project is **\$350,000**.

Krier Center Fire Alarm Upgrade: This project provides upgrades to the fire alarm system at the Juvenile Krier Center. The new budget for this project is **\$335,471**.

Sheriff's Office Records Management System: This project provides for the purchase and implementation of an enterprise-wide system allowing for storage, retrieval, retention, manipulation, archiving, and viewing of information, records, documents, or files pertaining to law enforcement operations. The total estimated cost of this project is **\$4,500,000**.

Inmate Management System Handheld Devices: This project provides for the purchase and implementation of hand-held devices to manage mandated inmate observation checks at the Adult Detention Center. The total estimated cost of this project is **\$250,000**.

Sheriff Tactical Equipment: The following list of items is included within the scope of this project. The total combined cost is **\$612,750**.

- Stab Resistant Vests: This project provides for the purchase of 500 stab-resistant vests for deputies at the Adult Detention Center. \$200,000
- Tasers Patrol and SWAT: This project provides for the purchase of 68 Taser units for the Sheriff's Patrol and SWAT Divisions. \$102,000
- Tasers Warrants: This project provides for the purchase of 45 Taser units for the Sheriff's Warrants Division. \$37,620
- Body Armor Level IIIa: This project provides for the purchase of 100 body armor units for the Sheriff's Patrol Division. \$90,000

- **Ballistic Shields Warrants:** This project provides for the purchase of 6 Protech Ballistic Shield units for the Sheriff's Warrants Division. \$14,130
- **Shotguns and Vests – Patrol:** This project provides for the purchase of 50 shotguns and 50 External Carrier Threat Level IV Tactical Vests for the Sheriff's Patrol and SWAT Divisions. \$169,000.

Digital Video System COBAN: This project provides for the purchase of digital video cameras for the Sheriff's Office. This includes 50 car units, 3 motorcycle units, 1 interview room unit, and 40 body units. The total estimated cost of this project is **\$300,000**.

Sheriff's Office – Technology Upgrades: This project for the following upgrades to technology:

- **Ruggedized Notebooks CID Desktop Technology Upgrades:** This project provides for the purchase of 47 desktop technology upgrades with Panasonic Toughbooks for the Sheriff's Criminal Investigations Division. The total estimated cost of this project is **\$228,000**.
- **Ruggedized Notebooks:** This project provides for the purchase of 14 ruggedized notebooks for the Sheriff's Classification Division. The total estimated cost of the project is **\$64,932**.

Sheriff's Academy Parking Lot Improvements: This project provides for the addition of an asphalt parking area located at the temporary Sheriff's Academy. The existing surface has deteriorated and is causing damage to vehicles. The total estimated cost of this project is **\$196,497**.

Omnixx Force Web System: This project provides for the purchase and installation of the Omnixx Force Web System, used by Offices and Departments to query persons or objects in federal, state, and local databases. The total estimated cost of this project is **\$152,040**.

Orion System: This project provides for the purchase and implementation of time and attendance software for the Sheriff's Department. The total estimated cost of this project is **\$500,000**.

Bexar Business Continuity: This project provides for the implementation of a full redundant server and storage infrastructure at the Emergency Operations Center. This redundant server will allow critical County applications to failover and continue to run in the case of a catastrophe or damage to the existing Bexar County Data Center. The budget for this project is **\$1,547,782** and will cover costs to hire a consultant and a new security firewall.

Countywide Storage Upgrade: This project provides for the purchase of additional storage for Information Technology. The budget for this project is **\$350,000**.

Wireless Infrastructure: This project provides for the purchase and implementation of wireless network capabilities for all Bexar County buildings. This network will allow for both public and private access. The budget for this project is **\$947,485**.

Countywide Technology System Upgrades: This project provides for the purchase of 12 units of RAM for the existing 12 SAN servers. The total estimated cost of this project is **\$99,185**.

Digital Signage: This project provides for the purchase and installation of digital displays at County Facilities. The signage will disseminate information pertinent to the specific location. The budget for this project is **\$99,845**.

CIJS - Peripherals: This project provides for the purchase of computer peripheral equipment associated with the implementation of the County Integrated Justice System. The budget for this project is **\$647,693**.

Bexar County Radio System: This project provides for the purchase of radio replacement equipment including the Bexar County P25 Radio System upgrade. The total estimated cost of this project is **\$9,909,600**. Overall, the County and City of San Antonio have invested \$43 million towards the purchase and implementation of this new Radio System.

SAS Analytics: This project provides enhancements for the SAS Business Analytics Software. Judicial Services and other Departments are seeking additional services for the system. The total estimated cost of this project is **\$100,000**.

Tax Office Equipment and Improvements: This project provides for the following purchases and improvements for the Tax Assessor-Collector's locations: relocation costs and upgrades to the Vista Verde Security Camera System (\$40,157); a folding/stuffing machine (\$6,000); a queue system for all locations (\$90,000); a microfilm machine and printer (\$5,000); and carpet replacement at Vista Verde (\$25,000). The total estimated cost of this project is **\$166,157**

Countywide Computer Technology Upgrades FY 2012-14: This project consolidates funding for Countywide computer technology upgrades for the previous three fiscal years. The total combined budget for this project is **\$4,336,290**.

Countywide Vehicle Upgrades FY 2011-14: This project consolidates funding for Countywide vehicle upgrades for the previous four fiscal years. Total combined budget for this project is **\$11,895,177**.

Courthouse Restoration and Gondeck: During FY 2013-14, Commissioners Court consolidated several projects with similar scopes of work (Gondeck Removal, Double-Height Courtroom Restoration, Basement Courts, and the Generator Replacement/Electrical Improvements Projects). Originally, different components of the projects were budgeted separately as it was anticipated that the projects would be managed independently. However, in an effort to expedite completion of the projects, the County utilized the Construction Manager at Risk approach. The total estimated cost for this portion of the project is **\$21,337,246**. A total of \$2,228,091 is funded from the Courthouse Facilities Improvement Fund and the Texas Historical Commission Grant of \$2,536,147, bringing the total budget for the project to \$26,101,484.

New Projects FY 2014-15

PC Technology Upgrades – FY 2014-15: This project provides for the purchase of upgrades to personal computers and G.I.S. workstations. The total estimated cost of this project is **\$1,241,734**. These funds will be transferred into the Technology Improvement Fund for better management when making purchases.

Voice Infrastructure Upgrade: This project will fund the upgrade of the existing phone network infrastructure for Bexar County. The new network infrastructure will be designed to communicate with multiple and different SIP entities and to normalize those communications to the digital infrastructure, resulting in annual savings of approximately \$100,000 for voice circuits and \$90,000 for leased data lines. The total estimated cost of this project is **\$790,775**.

Infor – Financial System Upgrade: This project provides for the upgrade of the County's current version of the Lawson Financial Software 9.0.1 to Infor 10.X. The existing software will expire May of 2016. The total estimated cost of this project is **\$753,548**.

Countywide Data Storage FY 2014-15: This project provides for the purchase of additional data storage (100 Terabytes) to meet the increased demand as regarding stricter retention requirements for court documents and evidence files including video. The total estimated cost of this project is **\$500,000**.

Notebook Technology Upgrades – FY 2014-15: This project provides for the purchase of upgrades to notebooks including ruggedized notebooks. The total estimated cost of this project is **\$569,748**. These funds will be transferred into the Technology Improvement Fund for better management when making purchases.

Google Search Appliance – Law Enforcement: This project will replace the current ROAM system which is the foundation for the BexarClaw law enforcement application. The new search appliance tracks mug shots, evidence, warrants, active and closed cases, data from the Fusion Center, and extends its use to complete complex crime analytics and profiling for ongoing criminal activity and cold cases. The total estimated cost of this project is **\$225,000**.

Show and Share Audio/Visual System - Commissioners Court: This project provides for the purchase of equipment that will display Commissioners Court on the Bexar County website for citizen access. The total estimated cost of this project is **\$75,000**.

Constable Precinct 2 - New Vehicles: This project provides for the purchase of two new patrol vehicles for existing positions. The vehicles currently being used by these two deputies were surplus vehicles from 2008, and now require upgrades. The total estimated cost of this project is **\$73,450**.

Constable Precinct 3 - License Plate Readers: This project provides for the purchase of two Automated License Plate Reader (ALPR) systems to assist with location of defendants with active warrants. The ALPR system can increase the efficiency of an officer searching for warrants. The total estimated cost of this project is **\$40,000**.

Criminal Laboratory Equipment: The project provides for the purchase of the following equipment for the Criminal Laboratory for a total estimated cost of **\$278,620**:

- **Fluorescence/UV-Visible-NIR Micro-spectroscopy:** This equipment is required for examining paints and fibers and is the new standard for analysis. **\$133,620**
- **Silicon Drift Detector Technology:** This equipment is required for examining primer gunshot residue. **\$113,400**
- **Maxwell 16:** This equipment is a vortex and microfuge instrument which will relieve the bottle neck in processing DNA samples. **\$31,600**

ADC - Main Jail Elevator Replacement: This project provides for the replacement of three passenger elevators and one freight elevator inside the ADC Main Jail. The replacement includes new driving machines or hydraulic pump units, power and logic controllers, conduit and wiring, hoist ropes, traveling cables, new cab enclosures car frames and platforms, door operators, and entrance doors and frames. Contracted work will include all engineering, labor, materials, tools, equipment, testing permits, inspections and commissioning. The total estimated cost of this project is **\$1,009,375**.

ADA Facility Countywide Improvements: The results of a consultant study identified areas within Bexar County that require improvements for ADA compliance. This project provides funding to begin the highest priority issues. The total estimated cost of this project is **\$100,000**.

ADC – C-Tower - Sewer and Grease Line Replacement: This project provides for the replacement of the sewer and grease lines located in the C-Tower of the Adult Detention Center. The C-Tower basement is comprised of two sewage lift stations with ejector grinder pumps within the sewage collection pit. The sewage collection systems pump sewage from various points inside the basement in Tower C and discharges sewage to the first floor sanitary main sewer line. The total estimated cost of this project is **\$475,000**.

Southton Road Building Abatement: This project provides for the abatement of older buildings located at the Southton Road campus. A materials survey was conducted and the results found the buildings contain asbestos which need to be removed before the buildings could be used. The total estimated cost of this project is **\$306,000**.

Krier Center - Weatherproofing and Repair: This project provides for the replacement of window caulking, weather stripping and other components that have worn out or failed on all windows in the Krier Juvenile Treatment Facility. The total estimated cost of this project is **\$237,600**.

Central Jury Room Renovation: This project provides for the interior renovation of the Bexar County Central Jury Room. A study to determine the present condition and needs for future growth of the Central Jury Room will be part of this project. The total estimated cost of this project is **\$215,000**.

County Office & Department Relocation: This project provides for the relocation of office furniture, adding electrical and data connections, carpeting, furniture purchases, installation of access card readers, door hardware, and the installation of ceiling tile for the following projects: Elections/Purchasing Warehouse, Forensic Science Center, Double-Height Courthouse, and Courthouse offices affected by current construction. The total estimated cost of this project is **\$158,000**.

Bexar County Park Master Plan: This project will evaluate the current conditions of Bexar County Parks, and update the 2006 Bexar County Park Master Plan. This is a requirement for submitting grant proposals. The total estimated cost of this project is **\$157,500**.

Sheriff's Office Training Academy Program: This project will develop a program and estimate for a consolidated training facility that can serve all entities that require enhanced public safety training. The total estimated cost of this project is **\$156,000**.

Justice Center Entry Modifications: This project provides for the replacement of existing entry vestibule doors to the First Floor and Basement of the Cadena Reeves Justice Center as well as the connecting doors that access the Second thru Fifth floors of the Paul Elizondo Tower with new Electronic Mechanized Sliding Glass Doors. The total estimated cost of this project is **\$150,500**.

Parks - Raymond Russell Restroom Modifications: This project provides for the renovation of two restrooms at Raymond Russell Park. The project will replace fixtures, update handicap accessible partitions, and reseal the restroom floor. The total estimated cost of this project is **\$146,750**.

Bexar County Civic Centers - HVAC replacement: This project will provide for a new HVAC and ventilation system at the South San and Harlandale Civic Centers. It will include the appropriate controls for efficient environment control and the replacement of the ceiling grid. The total estimated cost of this project is **\$122,500**.

Paul Elizondo Tower Improvements: This project provides for improvements needed in the Paul Elizondo Tower for a total cost of **\$227,250**:

- **Painting Common Areas:** This project includes repainting the common public areas of the Paul Elizondo Tower. **\$115,000**
- **Duct Detector Access:** This project provides for safe access to duct detectors by way of a small lift and reconstruction of current double height ceilings to be lowered at the duct detector access points. **\$112,250**

Paul Elizondo Tower Entry Modifications: This project provides for the replacement of the existing entry vestibule doors to the first floor and basement of the Paul Elizondo Tower with new electronic mechanized sliding glass doors. The total estimated cost of this project is **\$98,000**.

Bexar County Records Center Parking Lot Automation: This project will provide for the installation of automated gates, credit card pay at an entrance station, and access tag readers at the Records Center Parking Lot. The total estimated cost of this project is **\$79,500**.

ADC - Roof Accessibility Modifications: This project provides for the installation of a permanent ladder with a stationary platform and railing system for the roof of the Adult Detention Center. The total estimated cost of this project is **\$65,000**.

Juvenile Campus - Tejeda Courts Entry Modifications: This project provides for the installation of a new set of electronic mechanized glass doors to create an entry vestibule at the main entrance of the Tejeda Courts Building on the Mission Road Campus. The total estimated cost of this project is **\$62,500**.

Fire Marshal's Office Facility: This project provides for the construction of a new facility for the Fire Marshal's Office. The total estimated cost of this project is **\$2,225,000**.

Justice of the Peace Precinct 1 Modifications: This project provides for the installation of additional service counter windows located at the Pleasanton Road Precinct 1 Facility. The total estimated cost of this project is **\$70,000**.

Juvenile Tejeda Courts Program: This project establishes funding to improve the space and security needs of the 436th District Courtroom located at 600 Mission Road. The total estimated cost of this project is **\$250,000**.

Tobin Performing Arts Center – Parking Garage: This project provides funding for a portion of the total cost to construct a parking garage at the Tobin Performing Arts Center. The total estimated cost of this project is **\$5,000,000**.

EastPoint Menger Creek Linear Park: Bexar County appropriates **\$4 million** towards the Menger Creek Linear Park amenities that will eventually be tied into the City of San Antonio's Menger Creek Drainage project. This investment will help create a natural destination park for the EastPoint community and provide opportunities for recreation and physical fitness activities for healthier lifestyles. Potential amenities include fitness stations, multi-use trails and a group pavilion. Bexar County is also in discussions with Union Pacific Rail Road in an effort to enhance the footprint of the linear park by acquiring additional right of way.

Vehicle Upgrades FY 2014-15: This project establishes funds for upgrading 83 county-owned vehicles. This fiscal year represents the first year of the creation of the Fleet Acquisition Fund. The proposal includes transferring funding from all sources into the newly created fund to centralize the upgrade process. The total estimated cost of this project is **\$2,842,149**.

Bexar County Security Enhancements – Phase I: This project provides for an initial plan of action to resolve deficiencies identified by a security consultant. The total estimated cost of this project is **\$725,000**.

- Access Control - Employee Entrance Turnstile **\$125,000**
- Electronic Card Migration **\$150,000**
- Elevator Modifications – Courthouse **\$400,000**
- Door Core & Electronic Striking Improvements **\$50,000**

OEM - Radio Upgrades: This project upgrades the 800 MHz and VHF radios in all Office of Emergency Management related vehicles and equipment. The total estimated cost of this project is **\$82,000**.

Property Acquisition – Bexar County Facility: This project provides funding for the tentative purchase of property located along the San Antonio River. The total estimated cost of this project is **\$700,000**.

Bexar County - City of Kirby - Animal Control Shelter: Bexar County was approached by the City of Kirby regarding the possibility of providing animal shelter services. Under the terms of the proposal, Bexar County would build an animal care shelter within the City of Kirby to be operated by the City of Kirby. The County and the City of Kirby would each pay its share of operational costs. The facility will include approximately 100 kennels (large enough to handle the additional 2,400 animals per year. The total estimated cost of this project is **\$820,500**. Operational costs are currently projected to be \$470,000, annually but will not be required until FY 2016 when the facility has been constructed.

Public Safety Communication Center: This project provides funding for required furniture, technology, equipment, and vehicles needed to build out and support a new Bexar County Public Safety Communications Center. The new Center is within a brand-new, state-of-the-art, Regional Emergency Operations Center that is in the process of being built by the Bexar Metro 9-1-1 Network District. The total estimated cost of this project is \$602,800 of which **\$500,720** is budgeted in capital funds for the Sheriff’s Department, and \$102,080 is budgeted within the Fire Code Fund for the Fire Marshal’s Office.

Sheriff Vehicles and Equipment FY 2015: This project provides for the following vehicles and vehicle equipment for the Sheriff’s Office. The total estimated cost of this project is **\$569,074**.

- **Fugitive Apprehension Unit (FAU) – Vehicle Attachments:** This project provides for the purchase of six complete sets of lights and sirens to outfit six FAU vehicles. **\$25,125**.
- **Mental Health Unit Tahoe:** This project provides for the purchase of an additional vehicle to increase the safety and efficiency of the Mental Health Unit. **\$48,909**
- **FY 2014-15 Patrol Deputy Tahoe(s):** This project provides for the purchase of fully equipped Patrol Tahoes for positions added to the Sheriff’s Office during FY 2014-15. **\$286,440**
- **Rocket Modems:** This project provides for additional Utility Rocket Modems for Patrol Services, CID and Judicial Services vehicles. **\$208,600**

Tax Office – Payment Station: This project provides for the installation of a pilot program for vehicular drive up service. The total estimated cost of this project is **\$75,000**.

Sheriff Program Change Vehicle Upgrades: This project provides for the purchase of twelve law enforcement package vehicles for deputies authorized in the FY 2014-15 Budget. The total estimated cost of this project is **\$513,264**.

Neighborhood Services Vehicles Upgrades: This project provides for the purchase of five vehicles for staff within the new Neighborhood Services Unit. The total estimated cost of this project is **\$150,000**.

Closed Projects

The following is a list of projects that have been completed or reprogrammed. The total amount expended can be found in parentheses next to the project name. In some cases the project was not recommended for completion or alternative sources of funding were used, therefore, the amount expended is zero.

Nextel FCC Rebanding (\$33,728)	County Facilities A.D.A. (\$90,871)
Water Service – Bullis (\$80,328)	Jail Conveyor System (\$21,810)
Bullis Sidewalk Project (\$83,192)	County Clerk Relocation (\$335,086)
Parking Lot Improvements (\$281,267)	Sheriff’s Admin. Functional Program (\$0)
Justice Center 4th Floor – FF&E (\$406,456)	Parks Sanchez-Spencer Field Demo (\$89,857)
Parks Alarm Monitoring Systems (\$68,784)	District Clerk Scanner Upgrades (\$302,600)
Land Acquisition – Pleasanton Road (\$264,157)	Countywide Servers (\$126,709)

J.C.Technology Improvements – DA (\$45,510)
CHRIS Project (\$0)
Septic System Upgrade at R.R. Park (\$141)
FSC Lighting Upgrades (\$1,484)
Criminal Laboratory Equipment (\$368,836)
Children’s Court Tech Upgrades (\$190,000)
Server Cabinet & Fiber Upgrade (\$0)
BCIT – Session Manager (\$0)
Global 360 (\$0)
Justice Center 5th Floor Renovations (\$7,257)
Records Storage Facility Improvements (\$1,150,000)
Print Shop Equipment (\$289,722)
Telecom Management System (\$0)
Automated License Plate System (\$96,000)
Medical Examiner F.A.S. System (\$0)
Electronic Attorney Voucher System (\$100,000)
World Heritage Site (\$65,813)
Credit Card Implementation (\$55,484)
Sheriff’s Evidence Storage (\$30,510)
Countywide Digital Controls Upgrades (\$0)
P.E.T.Court Liaison Officers Space (\$48,702)
County Parks - Playscape Replacements (\$0)
County Parks Padre County Playscape (\$0)
Community Resources Door System (\$24,737)
County Parks Pletz Park Improvements (\$0)
Nextel FCC Rebanding (\$33,728)

County Parks Salado Creek (\$0)
Countywide Storage Upgrade (\$50,000)
Form Automation (\$173,840)
A.D.C. Improvements (\$14,286)
BizTalk (\$150,000)
CHRIS Timekeeping Software (\$328,411)
Energy Projects – CIED In-Kind (\$448,209)
Cashiering System (\$916,720)
Courthouse Restoration (\$5,086,879)
CHRIS Online Open Enrollment (\$74,104)
Energy Conservation Equipment (\$290,183)
Dialysis Machines for A.D.C. (\$500,000)
A.D.C. Pipe Replacement (\$550,000)
CHRIS - Time Collection System (\$318,554)
Bullis County Park Enhancements (\$150,000)
45th District Court Improvements (\$15,000)
ADC Kitchen/Laundry Equipment (\$253,923)
Reconciling Software (\$41,150)
Inventory Equipment (\$27,748)
Sheriff’s Office Deputy Body Armor (\$79,986)
Court Security Equipment (\$0)
Breath Test Support Program (\$9,750)
Pre-trial Services Intake Station (\$0)
Mailroom Vehicle (\$24,373)
Sheriff Academy Relocation (\$405,211)

Personnel:

The following is a list of capital-funded personnel:

The FY 2014-15 Adopted Budget continues to fund the following position out of the Central Magistration Build-Out Project:

- Temporary CMAG Special Projects Administrator (T-99)

Facilities and Parks Management (Capital Projects Division)

The FY 2014-15 Adopted Budget continues to fund the following positions out of various capital projects from the Facilities – Capital Projects Division:

- One Assistant Project Manager (E-6)
- One Capital Projects Manager (E-11)
- One Construction Coordinator (E-6)
- One County Architect (E-12)
- One Project Finance and Department Administrative Lead (E-05), of which 50% is funded from the County Capital Improvement Fund and 50% is funded from the Bexar County General Fund.
- One Project Manager (E-7)
- 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 2014-15 Adopted Budget transferred the 7 remaining positions from the County Integrated Justice System project to the Bexar County General Fund. The positions to be transferred are listed below:

- 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 Project Manager (T-99)

County Manager

The FY 2014-15 Adopted Budget includes funding the following positions from various capital projects:

- One Senior Analyst (E-7)
- One Assistant to the County Manager (T-99), of which 50% is funded from the County Capital Improvement Fund and 50% is funded from the Bexar County General Fund.

Authorized Positions:

	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Analyst Programmer II	2	2	0
Applications Development Coordinator	2	2	0
Applications Development Program Aid	1	1	0
Assistant Project Manager	0	1	1
Capital Projects Manager	1	1	1
County Architect	1	1	1
Construction Coordinator	2	1	1
Construction Document Control Technician	1	0	0
Database Administrator	1	1	0
Network Security Administrator	1	0	0
Project Manager (CIJS)	1	1	0
Project Manager (Facilities)	0	1	1
Senior Analyst	0	0	1
Senior Construction Coordinator	1	1	1
Senior Software Engineer	1	0	0
Senior Technical Training and Support Specialist	1	0	0
Software Engineer	2	0	0
Technical Support Specialist III	1	0	0
Total – Capital Improvement Fund	19	13	7

BEXAR COUNTY

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CAPITAL PLAN, FY 2014-15 TO FY 2019-20:

The Budget and Finance Departments work 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 believe are necessary within a five-year time frame even though they 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 2014-15 Adopted Budget appropriates a total of \$26,837,057 for new projects. The following is a list of notable projects with completion dates within the next 5 years:

Facilities and Parks

- ADC - Main Jail Elevator Replacement \$1,009,375
- ADC - Sewer and Grease Line Replacement \$475,000
- Southton Road Building Abatement \$306,000
- ADA Facility Countywide Improvements \$100,000

Public Safety – Law Enforcement and Emergency Operations

- Sheriff Vehicles and Equipment FY 2014-15 \$569,074
- Public Safety Communications Center \$500,720
- Fire Marshal's Office Facility \$2,225,000

General Government

- Tobin Performing Arts Center – Parking Garage \$5,000,000
- EastPoint Menger Creek Linear Park \$4,000,000
- Bexar County – City of Kirby - Animal Control Shelter \$820,500

Information Technology

- Voice Infrastructure Upgrade \$790,775
- Infor – Financial System Upgrade \$753,548
- Countywide Data Storage FY 2014-15 \$500,000

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 70 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 2014-15 Budget serves as the 8th year of the Flood Control Program and as of the summer of 2013, a total of 4 projects are in the Planning Phase, 31 in the Design Phase, 10 in the Construction Phase, 19 have been completed, 10 not recommended for construction, and 6 that are combined with transportation projects. The FY 2014-15 Budget also included the addition of the following four new flood control projects: Seeling Channel Phase II, Jefferson H.S Drainage, North Talley Road Low Water Crossing, and Toutant Beauregard Low Water Crossing.

Operational and Personnel Project Costs

Future debt service on capital projects is not the only cost the County will incur. Operational and personnel costs are also a consideration in the County's decision to implement capital improvement projects. Below is a list of the upcoming capital projects that require expenses beyond capitals costs:

Elections (Warehouse) and Purchasing Facility: This facility is anticipated to be completed by January of 2015. The Elections Office staff and their accompanying warehouse storage will relocate to the new property on Frio Street. The Purchasing Department and their accompanying storage will also move. The total estimated annual operating cost is \$167,920. This includes janitorial, utilities, and other essential operational expenses.

Federal Reserve Facility: The purchase of this facility, located south of the Historic Courthouse, was finalized during May of 2014. Since then the Facilities and Parks and Bexar County Information Technology Departments have been working to bring the facility in compliance and ready for County use. As long-term plans are still in design, the anticipated operational costs budgeted in the FY 2014-15 Budget total \$187,939.

Active Projects

The County Buildings Capital Improvement Fund continues various projects including Courthouse Restoration and Renovation projects, Forensic Science Center Improvements, and Law Enforcement Substations. All projects authorized prior to the adoption of the FY 2013-14 Capital Budget have been issued and the County is paying the debt service costs associated with those issuances.

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 2014-15, all construction and improvements to facilities and road projects are complete.

Projects Under Consideration

The following list represents projects that may be considered in the future as a part of Bexar County's five year capital improvement program as funding becomes available or until alternatives to these projects can be explored. The following list 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.

- Criminal Laboratory Facility
- Medical Examiner Facility
- Public Safety Training Facility
- Law Enforcement Analog-to-Digital Video Transition
- Courthouse Courtroom Restoration and Improvements
- Bexar County Data Center Expansion or Relocation
- Federal Reserve Facility Build-out
- Adult Detention Center Systems (Mechanical, Electrical, and Plumbing) Replacement
- Central Magistration Facility

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.