

# **CAPITAL FUNDS**



Above are pictures of the historic Hot Wells spa and resort. The original building burnt down after only one year of operation in 1894. The renovation of the spa after the fire catered to the wealthy who wanted to an elegant place to relax. The hotel burned down in 1925 and other areas of the property burnt down in 1988 and 1997. Bexar County is working to restore the site and make it a museum to educate people on the history of the site and the sulfurous springs “healing springs” that originally drew people to the spa. Hot Wells County Park is under construction, and is expected to open to the public in the Spring of 2018. The site includes the ruins of the 1886 Bathhouse where many famous guests such as Teddy Roosevelt, availed themselves of the hot sulfur spring waters, for good health and purported curative properties. A new non-profit organization, Hot Wells Conservancy, is raising funds to offer educational, and outdoor recreational programs .

Bexar County, Texas  
 Flood Control M&O Company 208  
 Fiscal Year Ending September 30, 2018

FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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<b>AVAILABLE FUNDS</b>
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**Beginning Balance**

Undesignated Funds	\$73,273,004	\$13,834,000	\$11,955,115
<b>Total Beginning Balance</b>	<b>\$73,273,004</b>	<b>\$13,834,000</b>	<b>\$11,955,115</b>

**Revenue**

Property Taxes	\$78,222	\$55,905	\$1,540,000
Intergovernmental Revenue	15,447	15,777	15,000
Proceeds from Sales of Assets	-	2,356	2,570
Other Revenue	100,664	115,885	35,000
<b>Subtotal</b>	<b>\$194,333</b>	<b>\$189,923</b>	<b>\$1,592,570</b>

<b>Total Revenues</b>	<b>\$194,333</b>	<b>\$189,923</b>	<b>\$1,592,570</b>
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<b>TOTAL AVAILABLE FUNDS</b>	<b>\$73,467,337</b>	<b>\$14,023,923</b>	<b>\$13,547,685</b>
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<b>APPROPRIATIONS</b>
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General Government	\$1,318,157	\$1,374,418	\$1,369,689
Capital Projects	1,315,180	694,390	4,308,284
<b>Subtotal</b>	<b>\$2,633,337</b>	<b>\$2,068,808</b>	<b>\$5,677,973</b>

Interfund Transfers	\$57,000,000	\$0	\$0
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<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$59,633,337</b>	<b>\$2,068,808</b>	<b>\$5,677,973</b>
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<b>Appropriated Fund Balance</b>	<b>\$13,834,000</b>	<b>\$11,955,115</b>	<b>\$7,869,712</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$73,467,337</b>	<b>\$14,023,923</b>	<b>\$13,547,685</b>
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# Flood Control M&O Fund

**Mission:** The mission of the Public Works Department is to preserve all County providing efficient, cost effective services which ensure the safety, health and welfare of our customers and improve the quality of life. 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 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 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Budget
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**Workload/Output Measures:**

Number of Capital Projects in Planning Phase	0	0	0
Number of Capital Projects in Design Phase	10	6	2
Number of Capital Projects in Construction	14	10	6

**Efficiency Measures:**

Number of Capital Projects Managed per FTE	6	6	6
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**Effectiveness Measures:**

Number of Capital Projects Completed	10	8	7
Number of Improved Low Water Crossings	13	15	9
Linear Feet of Channelization	5,100	10,700	13,800

**Appropriations:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Personnel Services	\$808,963	\$885,201	\$796,361	\$729,884
Travel and Remunerations	3,106	4,125	2,425	5,860
Operational Expenses	494,995	733,785	572,828	628,149
Supplies and Materials	11,093	9,250	2,805	5,796
Interfund Transfers	57,000,000	0	0	0
Capital Expenditures	1,315,180	1,217,270	694,390	4,308,284
<b>Subtotal</b>	<b>\$59,633,337</b>	<b>\$2,849,631</b>	<b>\$2,068,808</b>	<b>\$5,677,973</b>

**Program Justification and Analysis:**

- The Flood Control Maintenance and Operations FY 2017-18 Adopted Budget increased significantly when compared to FY 2016-17 Estimates. The increase is primarily due to funding provided in the Capital Expenditures group, as described below.
  - The Personnel Services group decreased by 8.3 percent when compared to FY 2016-17 Estimates. This is due to savings from a balancing of personnel and a transfer of funding from Flood Control M&O to the County Road and Bridge Fund. These funding splits are outlined in the program changes, as described below.
  - The Travel and Remunerations group increased significantly when compared to FY 2016-17 Estimates. Funding is provided for all required certification and continuing education for Flood Control Personnel.
  - The Operational Costs group increased by 9.7 percent when compared to FY 2016-17 Estimates. This is a result of additional funding for the operations and maintenance costs associated with the High-Water Alert Life-Saving Technology (HALT) units throughout the County. Funding is provided for maintaining eighty-nine county operated sites, up from eighty-five, and any unanticipated costs due to roadway accidents.
  - The Supplies and Materials group increased significantly when compared to FY 2016-17 Estimates. Funding is provided based on historical expenditure trends.
  - The Capital Expenditure group increased significantly when compared to FY 2016-17 Estimates. The FY 2017-18 Adopted Budget included funding remaining from advances related to the Mission Reach Project that were returned to the County by the San Antonio River Authority, new funding for a project for Mission Reach repairs and improvements, additional funding for two existing Flood Control Capital Projects, and new funding for studying the expansion of the County’s existing High-Water Alert Life-Saving Technology (HALT) program. The following cash-funded Flood Control Projects are funded in the capital appropriation:

- **SARA Flood Control (Indirect)** – This project covers expenses related to indirect costs associated with the San Antonio River Authority in relation to Mission Reach, Park Reach, and Eagleland Reach improvements to 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.
- **Mission Reach Repair & Improvement Project** - This project will provide funding for repairs and improvements, in the instance these are needed, on the Mission Reach based on the County's responsibility for repairs that require capital funding.
- **MR 11 – Pearsall Road Bridge at Elm Creek** – This project provides additional funding to an existing project funded as part of the Flood Control Capital Fund.
- **LC 34 - Toutant Beauregard LWCs** – This project provides additional funding to an existing project funded as part of the Flood Control Capital Fund.
- **HALT Expansion Study (Countywide)** – This project will examine potential expansion of the number and type of High-Water Alert Life-Saving Technology (HALT) sites located throughout the County.

<b>Project</b>	<b>Budget</b>	<b>Activity to Date</b>	<b>Funds Available</b>
Local Project	\$431,211	\$173,738	\$257,473
County Park Flood Control	350,000	5,964	344,036
Espada Flood Mitigation	5,465,386	5,095,374	370,012
SARA Flood Control (Indirect)	1,398,679	691,916	706,763
Mission Reach Repair & Improvement	2,000,000	0	\$2,000,000
MR 11 - Pearsall Road Bridge at Elm Creek	200,000	0	200,000
LC 34 - Toutant Beauregard LWCs	200,000	0	200,000
HALT Expansion Study (Countywide)	230,000	0	230,000
<b>Total:</b>	<b>\$10,275,276</b>	<b>\$5,966,992</b>	<b>\$4,308,284</b>

- The FY 2017-18 Adopted Budget included five program changes for a net savings of \$160,372, as described below.
  - The first program change reclassified the Real Estate Specialist (NE-09) position to (NE-10) position. The duties and responsibilities of the position have evolved over time. The total cost of this reclassification is \$3,704, including salary and benefits. Additionally, this program change transferred the position and 50 percent of funding of this position to the Road & Bridge Fund. The transfer of 50 percent of funding of this position results in a savings to the Flood Control M&O Fund in the amount of \$29,080, including salary and benefits. In total, this program change results in a net savings to the Flood Control M&O Fund in the amount of \$25,376, including salary and benefits.

- The second program change transferred the authorization and funding of one Capital Projects Engineer (E-10) position to the Road and Bridge Fund. As the County has completed a substantial portion of the 10-year Flood Control Capital Program, this position is more appropriately expensed in the Road and Bridge Fund. This program change results in a savings of \$116,915, including salary and benefits, to the Flood Control M&O Fund.
- The third program change transferred the position authorization and 50 percent of the funding for the Infrastructure Services Coordinator (E-08) to the Road and Bridge Fund. As the County has completed a substantial portion of the 10-year Flood Control Capital Program, 50 percent of funding for this position is more appropriately expensed in the Road and Bridge Fund. This program change results in a savings of \$57,564, including salary and benefits, to the Flood Control M&O Fund.
- The fourth program change transferred 50 percent of the funding for one Office Assistant (NE-05) to the Road and Bridge Fund. This position provides support to the positions noted above, therefore funding for this position should be split between funds. This program change results in a savings of \$24,213, including salary and benefits, to the Flood Control M&O Fund.
- The fifth program change transferred 50 percent of the funding for one Civil Engineer (E-10) from the Road and Bridge Fund. The County will continue to do Flood Control Projects on an annual basis, although to a lesser degree than the 10-year Flood Control Program. It is estimated that the amount of time this position will spend 50 percent of its time on the design and construction of Flood Control Capital Projects. Therefore, half of the funding of this position is transferred from the Road and Bridge Fund. This cost of this program change to the Flood Control M&O Fund is \$63,696, including salary and benefits.

**Authorized Positions:**

	<b>FY 2016-16 Actual</b>	<b>FY 2016-7 Estimate</b>	<b>FY 2017-18 Budget</b>
Asset Manager	.5	.5	.5
Capital Projects Engineer	1	1	0
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	0
Office Assistant IV	1	1	1
Real Estate Specialist	1	1	0
<b>Total – Public Works - Flood Control</b>	<b>10</b>	<b>10</b>	<b>7</b>

**Note:**

*-The Infrastructure Services Coordinator (E-08) position is funded 50% from the Flood Control M&O Fund and 50% from the Road & Bridge Fund. The authorized position can be found within the Road and Bridge Fund.*

*-The Office Assistant IV (NE-05) position is funded 50% from the Flood Control M&O Fund and 50% from the Road and Bridge Fund.*

- The Real Estate Specialist (NE-09) position is funded 50% from the Flood Control M&O Fund and 50% from the Road & Bridge Fund. The authorized position can be found within the Road and Bridge Fund.*
- The Civil Engineer (E-10) position is funded 50% from the Flood Control M&O Fund and 50% from the Road and Bridge Fund. The authorized position can be found within the Road and Bridge Fund.*

<b>Bexar County Capital Improvement Program FY 2017-18</b>			
<b>Project</b>	<b>Budget</b>	<b>Activity to Date</b>	<b>Available</b>
Financial Management System	\$7,188,841	\$7,025,100	\$163,741
Juvenile Justice Academy Improvements	1,501,637	2,088	1,499,549
Criminal District Courts - Video Teleconferencing	187,491	0	187,491
Camp Bullis Easement	1,000,000	1,349	998,651
Automated Fingerprint Identification System (AFIS)	400,000	282,406	117,594
Enterprise Data Center Power Upgrade	386,415	367,953	18,462
County Parks - Parking Lot Overlay	558,126	172,502	385,624
Courthouse South Annex (Federal Reserve Building)	10,000,000	9,977,360	22,640
Alameda Theatre Renovations	12,500,000	1,138	12,498,862
Bexar County Law Enforcement Substations	17,551,048	16,791,949	759,099
Bexar County History Center	2,250,473	2,237,169	13,304
County Parks - Restroom Renovations	103,500	16,452	87,048
Bexar County Integrated Justice System (CIJS)	42,689,962	26,134,739	16,555,223
Courthouse Office Relocation	616,417	533,374	83,043
Justice Center Courtroom Suite Renovations	3,050,000	2,975,169	74,831
Automated Fingerprint Identification System	2,700,000	2,616,420	83,580
Hot Wells Interpretive Center and Public Park	4,469,066	1,494,372	2,974,694
Adult Detention Center Systems Replacement	14,445,000	8,781,460	5,663,540
Courtroom Restoration - FY 2013-14	738,300	583,938	154,362
Justice Center/PET Improvements	3,049,500	3,049,500	0
Federal Reserve Building - Child Support Courts	4,435,500	168,504	4,266,996
Precinct 1 Facility Upgrades	608,000	512,020	95,980
County Parks - Portable Stage and Equipment	350,000	271,840	78,160
Law Enforcement Records Management System	4,500,000	3,108,066	1,391,934
Orion System - Sheriff Time and Attendance Software	500,000	355,895	144,105
Radio System Infrastructure and Equipment Upgrade	9,909,600	1,255,313	8,654,287
Data & Voice Infrastructure Upgrades	3,250,000	0	3,250,000
Infor – Financial System Upgrade	754,083	754,077	6
Adult Detention Center - Main Jail Elevator Replacement	1,009,375	145,298	864,077
Bexar County Facility ADA Improvements	100,000	90,454	9,546
Krier Center - Weatherproofing & Repair	237,600	237,600	0
County Office and Department Relocation	173,282	140,895	32,387
Bexar County Park Master Plan	364,963	1,187	363,776
County Parks - Restroom Modifications	146,750	15,188	131,562
Bexar County Civic Centers - HVAC replacement	122,500	90,546	31,954
Tobin Performing Arts Center - Parking Garage	5,020,000	4,025,295	994,705
Bexar County Security Enhancements – Phase I	736,500	346,642	389,858
Law Enforcement Radio Upgrades	82,000	0	82,000
Bexar County - City of Kirby - Animal Control Shelter	820,500	820,499	1

<b>Project</b>	<b>Budget</b>	<b>Activity to Date</b>	<b>Available</b>
County Park Equipment & Improvements	\$1,880,000	\$1,669,012	\$210,988
Fleet Management Information System	217,473	199,966	17,507
Criminal Laboratory Equipment - FY 2015-16	323,044	296,640	26,404
Criminal Laboratory - Compliance Management System	37,840	0	37,840
Medical Examiner - Telephone System Upgrade	95,422	71,097	24,325
Tax Office - Vista Verde Modifications	150,000	52,358	97,642
Bexar County Precinct 3 Facility	7,132,216	3,607,991	3,524,225
Bibliotech East	1,657,431	1,222,562	434,869
Fire Marshal & Emergency Management Office Facility	4,879,050	622,652	4,256,398
Bexar County Public Works Facility	18,250,000	18,221,404	28,596
Bexar County Precinct 4 Facility - Design	500,000	0	500,000
Public Safety Communications Center	2,061,220	1,387,622	673,598
L.E. Vehicle - Digital Video Cameras - Phase II	818,623	702,815	115,808
SAS Upgrade	335,127	320,000	15,127
Bexar County Wireless Network Access	1,250,000	932,688	317,312
Infor System Enhancements	8,550,000	0	8,550,000
Bexar County Credit Card & Tokenization	710,000	63,568	646,432
Adult Detention Center Improvements and Modifications	2,787,087	612,764	2,174,323
Courthouse Basement and Corridor Restoration	590,000	33,393	556,607
Courthouse Children's Court Technology Improvements	375,000	309,384	65,616
Courthouse Courtroom Technology Improvements	267,500	232,225	35,275
Bexar County Downtown Signage	307,000	114,472	192,528
Bexar County Facility Improvements	375,000	142,041	232,959
FSC - Emergency Generator Replacement	750,000	75,500	674,500
Juvenile - Krier Center Master Control Improvements	311,000	233,051	77,949
Firing Range Improvements & Deck Separator	161,591	161,591	0
Vista Verde Improvements	365,000	98,905	266,095
Courthouse 3 <sup>rd</sup> Floor Children's Court Renovations	282,620	282,170	450
4 <sup>th</sup> Court of Appeals Build Out	180,488	167,012	13,476
Paul Elizondo Tower Elevator #4	278,475	270,178	8,297
Toyota Field	10,000,000	9,721,458	278,542
Family Service Center Association - Facility Acquisition	1,500,000	0	1,500,000
JBSA Mission Preparedness Initiative	4,500,000	1,287,500	3,212,500
Commemorative Tricentennial Artwork	900,000	755,000	145,000
Adult Detention Center Annex Conversion	49,160,314	43,526,966	5,633,348
CentroMed Facility	3,000,000	0	3,000,000
County/CHCS Mental Health Clinic	23,000,000	22,807,530	192,470
County Park Improvements & Renovations	1,850,000	126,654	1,723,346
Raymond Russell SAWS Connection & New Restroom	1,200,000	66,705	1,133,295

<b>Project</b>	<b>Budget</b>	<b>Activity to Date</b>	<b>Available</b>
Tree Replacement & Oak Wilt Defense	\$100,000	\$0	\$100,000
Sheriff Equipment & Machinery	396,685	274,844	121,841
Data Center Relocation	20,000,000	1,881,457	18,118,543
I.T. Security Software	1,000,000	163,076	836,924
Countywide Video Surveillance Refresh	490,000	41,109	448,891
Microsoft Automated Digital Evidence Ingestion System	813,000	250,000	563,000
Tax Office Veteran Memorial & Parking Lot	1,269,155	180,655	1,088,500
Tax Assessor South Side Drive-Thru	434,789	643	434,146
Facilities Management & Security Software	605,500	362,010	243,490
Firing Range Enhancements FY 2016-17	603,750	59,245	544,505
Courthouse Renovations	415,000	82,227	332,773
166 <sup>th</sup> District Court Renovations	55,000	51,996	3,004
UPS Replacement	265,000	4,190	260,810
Justice Center Maintenance & Improvements	183,500	25,400	158,100
Adult Detention Center Maintenance & Improvements	2,900,600	1,240,771	1,659,829
Juvenile Detention Center Maintenance & Improvements	1,075,000	57,142	1,017,858
Juvenile Probation Maintenance & Improvements	460,000	338,838	121,162
BCSO Move to Adult Probation	400,000	0	400,000
CIVIQ Touch Screen Kiosks	624,926	624,926	0
Botanical Garden Expansion	500,000	0	500,000
Brooks City Base Mission Reach Portal	1,500,000	1,500,000	0
FRB Parking Garage	16,000,000	47,500	15,952,500
Criminal E-Filing	49,750	49,750	0
County Land Acquisition	5,085,000	613	5,084,387
County Park Playscape Replacement Phase IV	1,200,000	0	1,200,000
Commanche Park Land Acquisition	1,000,000	0	1,000,000
Courthouse 5 <sup>th</sup> Floor Renovation	754,000	0	754,000
ADC & Courthouse Elevator Modernization	2,310,000	0	2,310,000
ADC Maintenance & Improvements FY 2017-18	1,864,000	0	1,864,000
Sheriff Substation Car Washes	412,000	0	412,000
Boiler & HVAC Upgrades	861,000	0	861,000
FRB 3 <sup>rd</sup> Floor Renovation	994,000	0	994,000
Menger Creek Redevelopment Plan & Urban Farm	475,000	0	475,000
Justice Center & Courthouse Equipment Replacement	1,125,000	0	1,125,000
Justice Center & Courthouse Lock Standardization	177,000	0	177,000
Krier Center Improvements	700,000	0	700,000
Mission Road Improvements	400,000	0	400,000
Rocket Lane 51 Acres Master Development Plan	500,000	0	500,000

<b>Project</b>	<b>Budget</b>	<b>Activity to Date</b>	<b>Available</b>
FRB & Courthouse Plumbing Upgrades	\$119,000	\$0	\$119,000
Justice Center/Courthouse Fire Pump & Curtains	357,250	0	357,250
FSC Monitoring Alarm System	109,000	0	109,000
ECM System Enhancements	850,000	0	850,000
Application Life Cycle Management	750,000	0	750,000
Business Intelligence System Enhancements	700,000	0	700,000
Digital Evidence Management System Replacement	1,500,000	0	1,500,000
Managed Cloud Service Migration	300,000	0	300,000
CID Traffic Homicide MS60 Multistation	79,784	0	79,784
Mobile Data Computer Mounts	155,000	0	155,000
E-Citation Hardware Refresh	450,000	0	450,000
BiblioTech Computer Replacement	133,957	0	133,957
Crime Lab Equipment FY 2017-18	211,500	0	211,500
FY 2017-18 Vehicle Replacement	2,747,000	0	2,747,000
Tri-Centennial Celebration Events	950,000	0	950,000
Menger Creek Project Phase II	790,352	0	790,352
CAST Tech High School	250,000	0	250,000
Confluence Park	700,000	0	700,000
Hardberger Land Bridge	333,000	0	333,000
Capital Contingencies	20,000,000	0	20,000,000
BiblioTech Satellite – Las Tiendas de Lerma’s	500,000	0	500,000
Crosspoint Diversion Unit	325,000	0	325,000
AgriLife Extension Facility	2,800,000	0	2,800,000
<b>Grand Total</b>	<b>\$412,604,448</b>	<b>\$213,015,023</b>	<b>\$199,589,425</b>

# BEXAR COUNTY CAPITAL IMPROVEMENT FUND

**Program Description:** The County Buildings Capital Improvement Fund is used to fund improvements to County facilities 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, the Public Works Mission Reach Facility, and the Adult Detention Center Annex Conversion project. 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 2017-18 Adopted Budget appropriates a total of \$60,440,409 for the following new and existing capital improvement projects. The net new funding for capital improvement projects, after accounting for the reallocation of \$4,356,509 in completed or closed projects, is \$56,083,900.

- County Park Playscape Replacement Phase IV - \$1,200,000
- Bexar County Parks Masterplan - \$207,463
- Raymond Russell SAWS Connection & New Restroom - \$600,000
- Commanche Park Land Acquisition - \$1,000,000
- Courthouse 5<sup>th</sup> Floor Renovation - \$754,000
- ADC & Courthouse Elevator Modernization - \$2,310,000
- Adult Detention Center Maintenance & Improvements FY 2017-18 - \$1,864,000
- Sheriff Substation Car Washes - \$412,000
- Boiler & HVAC Upgrades - \$861,000
- Federal Reserve Building 3<sup>rd</sup> Floor Renovation - \$994,000
- Menger Creek Redevelopment Plan & Urban Farm - \$475,000
- Justice Center & Courthouse Equipment Replacement - \$1,125,000
- Justice Center & Courthouse Lock Standardization - \$177,000
- Krier Center Improvements - \$700,000
- Mission Road Improvements - \$400,000
- Bexar County Facility Improvements - \$125,000
- Bexar County Precinct 4 Facility – Design - \$500,000
- Rocket Lane 51 Acres Master Development Plan - \$500,000
- FRB & Courthouse Plumbing Upgrades - \$119,000
- Bexar County Downtown Signage - \$93,000
- Justice Center/Courthouse Fire Pump & Curtains - \$357,250
- FSC Monitoring Alarm System - \$109,000
- ECM System Enhancements - \$850,000
- Infor System Enhancements - \$7,970,000
- Application Life Cycle Management - \$750,000

- Business Intelligence System Enhancements - \$700,000
- Data & Voice Network Upgrades - \$2,459,225
- Digital Evidence Management System Replacement - \$1,500,000
- Managed Cloud Service Migration - \$300,000
- I.T. Security Software - \$642,878
- CID Traffic Homicide MS60 Multistation - \$79,784
- Mobile Data Computer Mounts - \$115,000
- E-Citation Hardware Refresh - \$450,000
- BiblioTech Computer Replacement - \$133,957
- Crime Lab Equipment FY 2017-18 - \$211,500
- FY 2017-18 Vehicle Replacement - \$2,747,000
- Tri-Centennial Celebration Events - \$950,000
- Menger Creek Project Phase II - \$790,352
- CAST Tech High School - \$250,000
- Confluence Park - \$700,000
- Hardberger Land Bridge - \$333,000
- Capital Contingencies - \$20,000,000
- BiblioTech Satellite – Las Tiendas de Lerma’s - \$500,000
- Crosspoint Diversion Unit - \$325,000
- AgriLife Extension Facility - \$2,800,000

#### **FY 2017-18 New Projects**

**County Park Playscape Replacement Phase IV:** This project provides funding for the on-going design, purchase, and installation of playground equipment at several County Parks in the amount of **\$1,200,000**. Specifically, this provides funding for equipment at Rodriguez, Raymond Russell, MacArthur, Comanche, Mission #2, and Padre County Parks.

**Comanche Park Land Acquisition:** This project provides funding in the amount of **\$1,000,000** for the acquisition of additional land at Comanche Park. A recent study demonstrated that approximately 85% of the Park is in the 100-year flood plain limits. The purpose of acquiring the additional land is to move some existing County-owned structures out of the flood plain.

**Courthouse 5<sup>th</sup> Floor Renovation:** This project provides funding to renovate the elevator lobby on the 5<sup>th</sup> floor of the Courthouse, as well as to re-configure the Law Library that is currently located on the 5<sup>th</sup> floor. The reconfiguration will allow for satellite stations with computers for the public to access online publications. The reconfiguration will also include offices for Law Library staff, relocation of the printing area and transaction counter, and relocation of the existing storage area. The total estimated cost of the project is **\$754,000**.

**ADC & Courthouse Elevator Modernization:** This project provides funding to complete the elevator modernization efforts at the Adult Detention Center and Courthouse. The total estimated cost of this project is **\$2,310,000**.

**Adult Detention Center Maintenance & Improvements FY 2017-18:** This project provides funding in the total amount of **\$1,864,000** for the following efforts at the Adult Detention Center campus:

- **A Tower Chiller Replacement:** This will replace Chiller #2 at the A Tower for an estimated cost of \$200,000.
- **Solar Water System Upgrades:** This will replace a portion of the existing solar hot water system to prevent regular damage for an estimated cost of \$324,000.
- **Crawl Space Mechanical Ventilation:** This will install mechanical ventilation in the crawl space at the ADC for an estimated cost of \$450,000. The original intent was to have the space naturally ventilated, however that method has proven insufficient.
- **Booking & Infirmary Cells Ceiling:** This will replace the current ceiling in the booking and infirmary cells with a metal ceiling in order to prevent inmates from accessing the area above the ceiling. The estimated cost of this project is \$490,000.
- **Infirmary Floor Repair:** There are large sections of flooring that have peeled away in the infirmary section. This will replace that flooring for an estimated cost of \$400,000.

**Sheriff Substation Car Washes:** This project provides funding to construct car washes at the two Sheriff Substations to be located on the southwest and northeast sides of the County. Having car washes at the same location as the Substations will allow for more efficient use, as the Sheriff's Office is the largest user of car washes. The total estimated cost of this project is **\$412,000**.

**Boiler & HVAC Upgrades:** This project provides funding to replace two aging boilers at the Courthouse and to replace the variable frequency drives for the HVAC units in the Paul Elizondo Tower and Justice Center. The aforementioned equipment is aged and resulting in numerous service calls. The total estimated cost of this project is **\$861,000**.

**Federal Reserve Building 3<sup>rd</sup> Floor Renovation:** This project provides funding to renovate space on the 3<sup>rd</sup> floor of the Federal Reserve Building to allow for County use. More specifically, the space is planned to be used as a temporary location for the County Fitness Center. The renovation will include demolition work, restroom work, and mechanical, electrical, electric, and plumbing work. The total estimated cost of the project is **\$994,000**.

**Menger Creek Redevelopment Plan & Urban Farm:** As part of the Menger Creek Linear Park project, the County purchased approximately 10 acres of land along Menger Creek west of N. Walters Street. This project will provide funding to develop an urban farm on the site, as well as an overall master plan. The total estimated cost of this project is **\$475,000**.

**Justice Center & Courthouse Equipment Replacement:** This project will provide funding in the amount of **\$1,125,000** to replace certain mechanical equipment at the Justice Center and Courthouse. The mechanical equipment is aged and in need of replacement to prevent failure.

**Justice Center & Courthouse Lock Standardization:** This project provides funding to replace the internal door locks at the Justice Center and Courthouse. Pursuant to recommendations resulting from a security study, the door locks (and associated hardware) need to be standardized as they currently are in the Paul Elizondo Tower. Locks need to be replaced on 284 doors. The total estimated cost of this project is **\$177,000**.

**Krier Center Improvements:** This project will provide funding for the following improvements at the Krier Juvenile Correctional Treatment Center for a total estimated cost of **\$700,000**:

- Carpet Replacement: This project will replace old carpet in certain areas of the facility for an estimated cost of \$300,000.
- Intercom Replacement: This project will replace the current intercom system at the facility for an estimated cost of \$400,000. This current system is 20 years old and in need of replacement.

**Mission Road Improvements:** This project will provide funding for the following improvements at the Mission Road Juvenile Detention Center for a total estimated cost of **\$400,000:**

- Building B Waterproofing: This project will provide waterproofing protection to Building B for an estimated cost of \$100,000.
- Shower Tile Replacement: This project will replace the tiles in the showers in the dorms for an estimated cost of \$300,000. The tiles have not been replaced since the facility opened.

**Bexar County Precinct 4 Facility – Design:** This project will provide funding to design a new County facility to house Justice of the Peace/Constable, Precinct 4, and a Tax Office location to be located at Rocket Lane. The FY 2017-18 Adopted Budget appropriated funding only for the design of the facility in the amount of **\$500,000.**

**Rocket Lane 51 Acres Master Development Plan:** This project will provide funding in the amount of **\$500,000** to develop a Master Development Plan for the approximately 51 acres of land located at Rocket Lane, which is the current site of an existing Sherriff Substation and the planned site of a new Bexar County Precinct 4 Facility.

**FRB & Courthouse Plumbing Upgrades:** This project will provide funding to install a backflow preventers at both the Federal Reserve Building and the Courthouse. Additionally, isolation valves are also needed at certain locations within the Courthouse to make services and repairs easier. The total estimated cost of this project is **\$119,000.**

**Justice Center/Courthouse Fire Pump & Curtains:** This project will provide funding in the amount of **\$357,250** for the following items at the Justice Center and Courthouse.

- Secondary Fire Pump: A secondary fire pump in the Justice Center that is used to maintain water pressure on the fire sprinkler system has failed and cannot be repaired. This project would replace that pump for an estimated cost of \$58,200.
- The fire and smoke curtains located on different floors at the Courthouse that are used as a means of smoke and fire control upon activation of the alarm system have exceeded their life expectancy. This project will replace those curtains for an estimated cost of \$135,850.
- The fire and smoke curtains located on different floors at the Justice Center that are used as a means of smoke and fire control upon activation of the alarm system have exceeded their life expectancy. This project will replace those curtains for an estimated cost of \$163,200.

**FSC Monitoring Alarm System:** The Medical Examiner’s Office in the Forensic Science Center (FSC) utilizes several refrigeration units for body holding. These units have an alarm system that is required to send signals when temperatures have increased outside of set limits. This alarm system has not been reliable in sending signals. For this reason, the monitoring of the refrigeration units will be added to the existing building automation system that is used to monitor and control building temperature. The total estimated cost of this project is **\$109,000.**

**ECM System Enhancements:** This project will provide funding for the procurement and implementation of a new Enterprise Content Management (ECM) platform, which will be used to capture, manage, access, integrate, and store information. This project will consolidate the County's multiple content platforms (File 360, ImageNow, etc.) into one platform. The total estimated cost of this project is **\$850,000**.

**Application Life Cycle Management:** This project will provide funding to implement Application Life Cycle Management software which will help the I.T. Department deliver high quality solutions to users more efficiently. The software will allow I.T. to manage a given application's development, from design to final release, and establish a framework for managing needed changes. The total estimated cost of this project is **\$750,000**.

**Business Intelligence System Enhancements:** This project will provide funding for an enterprise-wide Business Intelligence (BI) software solution that will help the County complete its reporting requirements and make decisions more quickly. BI software includes applications, infrastructure and tools, and best practices that enable access to and analysis of information to optimize the decision making process. The solution will include data warehouse repositories, data integration technologies, and business intelligence tools. The total estimated cost of this project is **\$700,000**.

**Digital Evidence Management System Replacement:** This project will provide funding to replace the County's current digital evidence management software (VeriPic). The current system does not provide the necessary flexibility that is required as it relates to assigning evidence to multiple cases and/or agencies. As the County continues to expand the use of body-worn cameras for officers, it is critical that the County has a reliable evidence management system at its disposal. The total estimated cost of this project is **\$1,500,000**.

**Managed Cloud Service Migration:** This project will provide funding to purchase and maintain a professional managed cloud service that will assist the I.T. Department in implementing cloud-based hardware, software, and data as recommended in the completed IBM study. Migrating to a cloud-based solution was one of the crucial infrastructure recommendations that were made by IBM. The total estimated cost of this project is **\$300,000**.

**CID Traffic Homicide MS60 Multistation:** This project will provide funding for the replacement of the equipment that the Sheriff's Criminal Investigation Division (CID) utilizes to collect data and reconstruct events for major vehicular crashes. The current equipment is aged and unreliable. The total estimated cost of this project is **\$79,784**.

**Mobile Data Computer Mounts:** This project will provide funding for mobile data computer (MDC) mounts that are used for the Sheriff's Office vehicle fleet. The current mounts are no longer compatible with newer fleet vehicles. The total estimated cost of this project is **\$155,000**.

**E-Citation Hardware Refresh:** This project will provide funding to replace the E-citation printers and 2d barcode readers on the Sheriff's Office E-citation devices. A significant number of devices are becoming unreliable due to their age. The total estimated cost of this project is **\$450,000**.

**BiblioTech Computer Replacement:** This project will provide funding in the amount of **\$133,957** to replace desktop and laptop computers at the BiblioTech south side location. The current computers are at the end of their anticipated life span and are out of warranty.

**Crime Lab Equipment FY 2017-18:** This project provides funding for the following Crime Lab equipment in the amount of **\$211,500**.

- DNA Technology Upgrade Phase III: This project will implement probabilistic genotyping software which will provide a scientifically accepted statistical weight to the probative DNA match in the forensic DNA laboratory reports. Other major Counties in the State (Harris, Tarrant, and Dallas) utilize probabilistic genotyping. The estimated cost of this project is \$120,500.
- Gas Chromatograph/Mass Selective Detector: This project will replace the current instrument that is used in the identification of controlled substances such as cocaine, methamphetamines, and heroin. The current instrument is 10 years old. The estimated cost of this project is \$91,000.

**FY 2017-18 Vehicle Replacement:** This project will provide funding in the amount of **\$2,747,000** for the replacement of vehicles for various County Offices and Departments. These vehicles were approved as replacements by the Vehicle Replacement Committee.

**Tri-Centennial Celebration Events:** This project will provide funding in the amount of **\$950,000** for various events related to the County's upcoming Tri-Centennial Celebration. This project is cash-funded via the Amended Capital Budget Reallocation that was approved during FY 2015-16.

**Menger Creek Project Phase II:** In FY 2014-15, the County appropriated funding for the acquisition of land along Menger Creek as well environmental clearance work and soil remediation. The FY 2017-18 Adopted Budget provides an additional **\$790,352** towards Phase II of the Menger Creek project, which will fund improvements along Menger Creek.

**CAST Tech High School:** This project will provide funding for the County's **\$250,000** contribution towards the completion of CAST Tech High School to be located downtown. CAST Tech is the first in a planned network of career-themed high schools through the County.

**Confluence Park:** This project will provide an additional **\$700,000** to the Confluence Park project located at the southern urban core of San Antonio. The park will include an educational pavilion, a large scale water catchment system, ecotype demonstration areas, and will be a destination for hiking and biking along Mission Reach. The County's contribution from CIP funds will be for park improvements.

**Hardberger Land Bridge:** This project will provide **\$333,000** towards the Hardberger Land Bridge, which is expected to be completed over the next three years.

**Capital Contingencies:** This project funds a **\$20,000,000** contingency for future capital projects.

**BiblioTech Satellite – Las Tiendas de Lerma's:** This project will contribute funding in the amount of **\$500,000** to help restore the historic building that housed the Lerma's Nite Club as well as construct a BiblioTech satellite office at the location.

**Crosspoint Diversion Unit:** This project will contribute funding in the amount of **\$325,000** towards the construction of a new 12,000 square foot diversion unit for Crosspoint's Jail Diversion Program. In exchange for this contribution, Crosspoint will provide ten residential treatment beds for the County at the facility.

**AgriLife Extension Facility:** This project will provide funding in the amount of **\$2,800,000** for the construction of a new County-owned AgriLife Extension facility. The AgriLife Department is currently housed in a leased facility.

### **On-going Projects**

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

**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 Improvements:** 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**.

**Criminal District Courts – Video Teleconferencing:** 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. The estimated cost for this project is **\$187,491**.

**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**.

**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**.

**County Parks – Parking Lot Overlay:** This project provides for the re-asphalting and re-striping of the parking lots at Raymond Russell County Park, Rodriguez County Park, Comanche County Park, Pletz Park, Mission County Parks I, II, Padre Park, as well as certain County facilities. The total estimated cost of this project is **\$558,126**.

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

**Alameda Theatre Renovations:** This project provides for the design and construction of renovations planned for the Alameda Theatre. The total estimated cost of this project is **\$12,500,000**.

**Bexar County Law Enforcement Substations:** A total of \$1,500,000 was appropriated during FY 2012-13 to study and provide preliminary design for 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 appropriated funding to purchase property and construct substations on the East and West side of Bexar County. The FY 2016-17 Adopted Budget provided funding to install utilities at the East side location for a total estimated cost of **\$3,246,998**. The total estimated cost of the project **\$17,551,048**.

**Bexar County History Center:** This project provides funding for the construction of a Bexar County History Center for displaying exhibits and artifacts. The total estimated cost of this project is **\$2,250,473**.

**County Parks – Restroom Renovations:** 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**.

**Bexar County Integrated Justice System (CIJS):** 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. The budget for the original CIJS project was **\$23,600,000**. In addition, the following components are to be implemented as part of the CIJS project: 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 (**\$2,025,000**), CIJS Storage (**\$67,019**), and CIJS Peripherals (**\$597,943**). The total cost of the project is **\$42,689,962**.

**Courthouse Office Relocation:** Due to the renovation of the Double-Height Courtroom and Gondeck demolition, the relocation of staff in the courthouse is necessary. This project provides funding for office relocation costs associated with improving existing and vacated areas. The total estimated cost of this project is **\$616,417**.

**Justice Center Courtroom Suite 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**.

**Automated Fingerprint Identification System:** 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**.

**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 **\$4,469,066**.

**Adult Detention Center 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 total estimated cost of this project is **\$14,445,000**.

**Courtroom Restoration – FY 2013-14:** 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/PET Improvements:** The following list of items is included within the scope of this project. The total combined cost is **\$3,049,500**.

- 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.
- Painting Common Areas: This project includes repainting the common public areas of the Paul Elizondo Tower.
- 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.
- 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.
- 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.
- Installation of a sidewalk drain outside the Paul Elizondo Tower

**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**.

**Precinct 1 Facility Upgrades:** This project provides for upgrades to the HVAC controls, access card system and exterior improvements to properly secure the ground mounted units. 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**.

**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**.

**Law Enforcement 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**.

**Orion System – Sheriff Time and Attendance Software:** This project provides for the purchase and implementation of time and attendance software for the Sheriff’s Office. The total estimated cost of this project is **\$500,000**.

**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**. To this point in time, the County and City of San Antonio have invested \$43 million towards the purchase and implementation of this new Radio System.

**Data & Voice Infrastructure Upgrades:** The project will provide for the purchase of the necessary infrastructure to support a reliable and resilient network infrastructure. Specific emphasis will be on the implementation of a Unified Communications (UCC) platform that will replace the existing analogy Avaya system, which is nearing end of life for support. The new solution will provide additional redundancy and will fully leverage the recently converged voice and data network. Additional focus will be applied to upgrade/replace networking equipment in MDF/IDF closets throughout the various County facilities. The total estimated cost of this project is **\$3,250,000**.

**Infor – Financial System Upgrade:** This project provides for the upgrade of the County’s financial system from the existing software, Infor 9.0, to Infor 10.X. The Infor 9.0 software expired in May of 2016. The total estimated cost of this project is **\$754,083**.

**Adult Detention Center - 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**.

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

**Krier Center - Weatherproofing & 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**.

**County Office and Department Relocation:** This project provides for the relocation/purchase 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 Countywide projects. The total estimated cost of this project is **\$173,282**.

**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 **\$364,963**.

**County Parks – 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**.

**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 **\$5,020,000**.

**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 **\$736,500**.

- Access Control - Employee Entrance Turnstile \$125,000
- Electronic Card Migration \$150,000
- Elevator Modifications – Courthouse \$411,500
- Door Core & Electronic Striking Improvements \$50,000

**Law Enforcement 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**.

**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 an additional 2,400 animals per year. The total estimated cost of this project is **\$820,500**. Operational costs are projected to be \$470,000 annually.

**County Park Equipment & Improvements:** This project funds the following equipment and improvements for County Parks for a total estimated cost of **\$1,880,000**.

- County Parks - ADA Improvements: This project will address the highest priority ADA compliance issues at Bexar County Parks. During FY 2014, a consultant conducted an assessment and provided areas that needed to be corrected. These improvements will include the installation of ramps and accessible amenities such as picnic tables and restroom facilities. The total estimated cost of this project is \$300,000.
- County Parks - Fall Zone Material Phase III: This project provides for fall zone material to be installed throughout Bexar County Parks. Previous phases of this project have replaced the areas at MacArthur and Rodriguez Park. This new funding will be used to address other parks requiring upgrades. The total estimated cost of this project is \$300,000.
- County Parks - Playscape Replacements: This project provides funding for the design, purchase, and installation of playground equipment throughout Bexar County Parks. The total estimated cost of this project is \$780,000.

- County Parks - Signage Phase II: This project will consist of the design, fabrication, and installation of new countywide park signage. Phase I included Mission County Park and Bullis Park. This new funding will be used to address the remaining County Parks. The total estimated cost of this project is \$275,000.
- County Parks - Basketball Court Improvements: This project provides funding to renovate, replace or repair damage to several basketball courts in various County parks. The total estimated cost of this project is \$70,000.
- County Parks - Specialty Vehicle and Equipment: This project provides for the purchase of a truck-mounted bucket lift. This specialty equipment will allow Parks personnel to handle issues (tree-trimming, light fixture changing, etc.) that were previously contracted to vendors. The total estimated cost of this equipment is \$155,000.

**Fleet Management Information System:** This will provides for the purchase and implementation of software that will capture, store, and analyze data on all fleet management activities, such as fleet asset management, maintenance and repair management, and parts management. The implementation of this system was one of the highest priorities of a fleet study performed during 2014. The total estimated cost of this project is **\$217,473**.

**Criminal Laboratory Equipment - FY 2015-16:** This project provides funding to purchase new and upgraded equipment related to the Federal DNA Indexing System used by the County's Criminal Laboratory. The total estimated cost of this equipment is **\$323,044**.

**Criminal Laboratory - Compliance Management System:** This project provides funding to acquire a compliance management system that will serve to maintain and track documents, process corrective actions, maintain training records, and prepare discovery packets. The total estimated cost of this software is **\$37,840**.

**Medical Examiner - Telephone System Upgrade:** This project will upgrade the Medical Examiner's Office telephone system that is currently obsolete. The telephone system is a critical component to fielding calls by the general public and businesses. The total estimated cost of this equipment is **\$95,422**.

**Tax Office - Vista Verde Modifications:** This project provides funding for modifications to the restrooms for a wellness initiative established by the Tax Assessor-Collector. This project will also include improvements to vacated office area and the expansion of the break room. The total estimated cost of this project is **\$150,000**.

**Bexar County Precinct 3 Facility:** This project provides funding for the purchase of property and construction of improvements for a Justice of the Peace and Constable Precinct 3 Facility. In FY 2014-15, funding in the amount of \$4,980,000 was provided for the facility. The FY 2016-17 Adopted budget appropriated funding in the amount of **\$2,152,216** to complete construction of the facility. The total estimated cost of the project is **\$7,132,216**.

**Bibliotech East:** This project provides funding for the construction of a Bibliotech Facility in Precinct 4 located at the Wheatley Heights. The total estimated cost of this project is **\$1,657,431**.

**Fire Marshal & Emergency Management Office Facility:** This project provides for the construction of a new facility for the Fire Marshal and Emergency Management Office. The total estimate cost of this project is **\$4,879,000**.

**Bexar County Public Works Facility:** This project provides funding for the construction of a new Public Works facility located along the San Antonio River in the amount of **\$16,050,000**. Funding for the purchase of property and the design of the facility was provided for in FY 2015-16. Including construction, the total estimated cost of the facility is **\$18,250,000**.

**Public Safety Communication Center:** This project provides funding for required furniture, technology, and equipment needed to build out and support a new Bexar County Public Safety Communications Center. The new Center is located 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 FY 2014-15 Adopted Budget appropriated \$500,720 to address the initial costs associated with the facility. An additional amount of \$1,560,500 was appropriated in FY 2015-16 to facilitate the completion of the project. The total estimated cost of the project is **\$2,061,220**.

**Law Enforcement Vehicle (L.E.) - Digital Video Cameras - Phase II:** This project provides for the purchase of digital video cameras for the Sheriff's Office vehicles. This includes 190 vehicle units and 15 motorcycle units. The total estimated cost of this project is **\$818,623**.

**SAS Upgrade:** This project provides for an upgrade to the existing SAS software. The funds will be used to implement a development environment for use by the Bexar County Information Technology Department and purchase necessary hardware upgrades. Staff training and development assistance was requested and funded within the Information Technology General Fund. The total estimated cost of this project is **\$335,127**.

**Bexar County Wireless Network Access:** This project provides funding to continue deploying Wi-Fi throughout the county. This would expand Wi-Fi access to other county-owned facilities and areas providing wireless access to both the county private network for employees and public access as a general use offering. The total estimated cost of this project is **\$1,250,000**.

**Infor System Enhancements:** This project provides for the following software enhancements to the Infor System for an estimated cost of **\$8,550,000**:

- **Human Capital Management:** This module will replace SAP as the current Human Resources Information System. This will result in increased integration and consolidation within the Infor platform. Functionality will include Global HR, Talent Management, Workforce Management, Learning Management, and Payroll.
- **Enterprise Asset Management:** This module, which is already in place for the Fleet and Facility Departments, will replace the SAGE application that is currently being used for fixed asset tracking and management. This will increase reliability with the system, enhance predictive maintenance, and ensure regulatory compliance.
- **Dynamic Enterprise Performance Management:** This module will automate and streamline the budget development and management process. The module offers intelligent business and financial performance management capabilities in order to provide a higher level of efficiency for the process and provide greater insights for the decision making process.
- **Supply Chain Management Enhancements:** These enhancements will allow the County to further simplify the contract creation and management process. This will allow for a more detailed tracking of vendor expenditures, which among other things will improve the tracking of SMWBE expenditures.
- **Enterprise Resource Management Enhancements:** These enhancements will automate processes and procedures related to the County's P-Card and T-Cards, including tracking and

making payments. Additionally, other configuration modifications will be implemented to automate business processes and ensure maximum utilization of the existing module.

**Bexar County Credit Card & Tokenization:** This project is a continuation of the original credit card implementation program that was piloted with the Adult Probation Department. This will expand the credit card access to other areas of cashiering to the County. The tokenization aspect is required for processing credit card voids and refunds. The total estimated cost of this project is **\$710,000**.

**Adult Detention Center Improvements and Modifications:** The following projects are budgeted within the ADC Improvements and Modifications project with a combined estimated cost of **\$2,787,087**:

- Electrical Improvements: This project provides funding to address electrical modifications or improvements to the Motor Control Center. The total estimated cost is \$250,000.
- Plumbing Improvements: This project provides funding to address plumbing systems improvements at the Main Jail (B & C Towers) and Subbasement Kitchen areas. The total estimated cost is \$440,000.
- Security/Electrical Improvements: This project provides for the installation of replacement access control systems in units BC & BD. The total estimated cost is \$360,000.
- Parking Lighting: This project provides funding to properly light the perimeter parking area of the ADC. The total estimated cost is \$525,000.
- Annex Security Improvements: This project provides for the installation of razor wire at the Annex Facility. The total estimated cost is \$25,000.
- Cell Renovations: This project provides for the replacement of cell window covers. The total estimated cost is \$396,000.
- Window Covers: This project removes all blinds from double pane windows at the Main Jail. The total estimated cost is \$35,000.
- Living Unit Improvements: This project will replace sinks and cabinetry with detention grade units. The total estimated cost is \$65,000.
- Flooring Improvements: This project will replace the flooring area of Match/Patch Program. The total estimate is \$15,000.
- Storage Modifications: This project will construct wire cages and partitions for the areas of Jail Industries and Main Jail Kitchen to properly store kitchen items and tools. The total estimated cost is \$26,000.
- Roof Replacement: This project will re place the Jail Industry Workshop Roof. The total estimated cost is \$30,000.
- Low Risk - ADA Upgrade: This project provides for ADA improvements to the Low-Risk Medical Unit area. The total estimated cost is \$60,000.
- Flooring Improvements: This project will replacement the flooring areas of booking. The total estimated cost is \$276,000.
- Laundry Equipment: This project will replace one washer unit. The total estimated cost is \$36,187.
- ADC Campus Improvements: This project will establish speeds bumps on Comal Street and provide ADA Striping and allow for repairs to curbs and walkways near the entrances of the Facilities. The total estimated cost is \$180,000.
- Secure Door Replacement: This project provides funding to replace the secure doors located inside the basement of the Main Jail. The total estimated cost of this project is \$67,900.

**Courthouse Basement and Corridor Restoration:** This project provides funding to refurbish the existing terrazzo flooring, install new terrazzo flooring at the south half of the corridor, refurbish and replace wall finishes to match, clean up abandoned utilities above ceiling tile, replace ceiling tiles and grid, and new lighting fixtures and air diffuser devices. The total estimated cost of this project is **\$590,000**.

**Courthouse Children's Court Technology Improvements:** This project provides funding to upgrade the analog video system at the Children's Court. During 2012, the audio systems were replaced and the video system has not been upgraded since 2003. The total estimated cost of this project is **\$375,000**.

**Courthouse Courtroom Technology Improvements:** This project will upgrade antiquated video systems in the Courthouse Courtrooms. The total estimated cost of this project is **\$267,500**.

**Bexar County Downtown Signage:** This project provides funding to study and install directional and ADA compliant signage to the County Downtown Campus pursuant to recommendations made by a consultant. The total estimated cost of this project is **\$307,000**.

**Bexar County Facility Improvements:** This project provides for the renovation, modification, or repurposing of existing spaces in every County-owned facility to comply with state and federal legislation requiring a secure space for breast-feeding. The total estimated cost of this project is **\$375,000**.

**Forensic Science Center (FSC) - Emergency Power Generator Replacement:** This project provides funding for the replacement of the Emergency Power Generator located at the Forensic Science Center. The new generator will be capable to support the needs of the 24/7 operations by the Medical Examiner and Criminal Laboratory Departments. The total estimated cost is **\$750,000**.

**Juvenile - Krier Center Master Control Improvements:** This project provides for an upgrade to the electrical and secure systems of Master Control at the Krier Center. The system was installed more than 20 years ago and requires an update. The total estimated cost of this project is **\$311,000**.

**Firing Range Improvements & Deck Separator:** This project will add a walled-off separation between two shooting decks to provide safe operation between both decks. This modification will prevent a person from crossing into the adjacent facility. This project will also complete certain maintenance requirements at the facility to include the replacement of a backstop area, installation of lighting electrical panels, repair of emergency electrical systems, installation of a lightning protection system, and the repair of security cameras. The total estimated cost of this project is **\$161,591**.

**Vista Verde Improvements:** This project provides funding for renovations to the first floor areas of the Tax Office to include cabinetry and electrical system installations. This project also includes ADA improvements necessary in the areas. The total estimated cost of the project is **\$365,000**.

**Courthouse 3<sup>rd</sup> Floor Children's Court Renovations:** This project will renovate and remodel space on the 3<sup>rd</sup> floor of the Courthouse to accommodate Children's Court staff and Special Program staff for a total estimated cost of **\$282,620**. The renovations will include wall constructions, HVAC modifications, painting, and carpet.

**4<sup>th</sup> Court of Appeals Build Out:** This project will build out new offices for the 4<sup>th</sup> Court of Appeals located in the Justice Center for a total estimated cost of **\$180,488**. The scope of work includes the construction

of walls, modifications to file shelving, installation of data/phone lines, and modifications to lighting, sprinkler, and electrical systems.

**Paul Elizondo Tower Elevator #4:** This project will repair and modernize elevator #4 at the Paul Elizondo Tower for a total estimated cost of **\$278,475**.

**Toyota Field:** This project provides funding for the County's contribution for the purchase of Toyota Field for a total estimated cost of **\$10,000,000**.

**Family Service Center Association - Facility Acquisition:** This project provides funding for the purchase of a facility for the Family Service Center Association for a total estimated cost of **\$1,500,000**.

**JBSA Mission Preparedness Initiative:** This project provides funding to acquire certain properties in and around Randolph Air Force Base for Joint Base San Antonio (JBSA) for a total estimated cost of **\$4,500,000**. The properties to be acquired are located at the end of two runways on the Base. Once acquired, the County will prevent development of the areas, thereby creating a "safety zone" around the two runways.

**Commemorative Tricentennial Artwork:** This project provides funding for the procurement and installation of public art along San Pedro Creek to commemorate the County's upcoming Tricentennial Anniversary Celebration for a total estimated cost of **\$900,000**.

**Adult Detention Center Annex Conversion:** This project will fund the required renovations needed to reallocate available bed capacity at the Adult Detention Center (ADC), enhance detention operations and re-entry initiatives, and allow for a more efficient use of downtown facilities. The project will accomplish the following for a total estimated cost of **\$49,160,314**.

- Vacate and reallocate space in the one-story ADC Annex
- Renovate the two-story portion of the ADC Annex to house female inmates
- Create 512 "Program" focused beds at the ADC
- Consolidate laundry and kitchen services
- Create a secure campus perimeter
- Create a 140-bed Work Release Center adjacent to the Re-Entry Center
- Relocate Sheriff's Administration staff
- Relocate County's Central Magistration function to proposed South Unit

**CentroMed Facility:** This project provides funding to construct a community wellness center in the Indian Creek Subdivision. The total estimated cost of the project is \$4,000,000. CentroMed will provide \$1,000,000 towards the construction of the facility and the County will provide **\$3,000,000**.

**County/Center for Health Care Services (CHCS) Mental Health Clinic:** This project will fund the County's contribution to the Center for Health Care Services for construction of an Inner City Center for **\$23,000,000**. The debt service for the construction of facility will be paid by the Center for Health Care Services.

**County Park Improvements & Renovations:** This project funds the following improvements and renovations to County Parks for a total estimated cost of **\$1,850,000**:

- **ADA Improvements Phase II:** This project will continue to address ADA compliance issues at Bexar County Parks. During FY 2014, a consultant conducted an assessment and provided areas that needed to be corrected. This project will continue the work that was started with ADA Improvements Phase I and will include the installation of ramps, parking lot striping, and accessible amenities such as picnic tables and restroom facilities. The total estimated cost of this project is \$300,000.
- **Pletz Park Restroom Improvements:** This project will construct restroom entry ramps that are ADA-compliant as well as make certain needed renovations in the interior of the restrooms. Two out of the three restrooms are currently within the flood plain and these improvements will minimize the impact of flooding events. The total estimated cost of this project is \$540,000.
- **Parks Signage Phase III:** This project will fund the installation of monolithic signs at Raymond Russell, Rodriguez, and Commanche County Parks. The total estimated cost of this project is \$300,000.
- **Mission County Park Restroom Renovations:** This project will renovate the restroom at Mission County Park #2. The restroom is in need of new fixtures, handicap accessible water fountains, and new partitions. The total estimated cost of this project is \$460,000.
- **Low Water Crossing Shoring:** This project will provide for the shoring up of low water crossings at Pletz, Raymond Russell, and Commanche County Parks. Current water crossings are failing during flooding events and it is a patron safety issue. The total estimated cost of this project is \$250,000.

**Raymond Russell SAWS Connection & New Restroom:** This project will construct a new restroom at Pavilion #1 at Raymond Russell County Park as well as install the necessary infrastructure to connect to a new SAWS utility line. SAWS will be extending a sewer line adjacent to the park, giving the County an opportunity to permanently resolve certain sewer violations that are ongoing while at the same time replacing a restroom that has outdated infrastructure. The total estimated cost of this project is **\$1,200,000.**

**Tree Replacement & Oak Wilt Defense:** This project will provide funding for the planting of new trees as part of the effort to comeback Oak Wilt within the County. Trees currently affected by Oak Wilt will be removed and new trees will be planted in their place. The total estimated cost of this project is **\$100,000.**

**Sheriff Equipment & Machinery:** This project funds the following equipment and machinery for the Sheriff's Office for total estimated cost of **\$396,685.**

- **Touchprint Livescan 5900 Upgrade:** This project will replace four fingerprint scanning machines that are out of warranty for a total estimated cost of \$186,698.
- **Mobile Data Computer Mounts:** This project represents Phase I of funding to replace mobile data computer mounts in the Sheriff's Office vehicles. The existing mounts are no longer compatible with new replacement vehicles that are purchased. The total estimated cost of this project is \$115,000.
- **Court Services X-Ray Machines:** The project will replace two HI-Scan 6040C X-Ray Inspection systems that are non-operational for the Court Services Division for a total estimated cost of \$94,987.

**Data Center Relocation:** This project will fund the relocation of the County's Data Center. Pursuant to the recommendations set forth in the IBM Study that was conducted during FY 2015-16, all current and

in-development workloads will be relocated to locations outside of the current data center facilities. This will include relocation of certain workloads to the Cloud where support is available. The total estimated cost of this project is **\$20,000,000**.

**I.T. Security Software:** This project will fund the following Information Technology security software and efforts for a total estimated cost of **\$1,000,000**:

- **Fire Eye Endpoint Security:** The software will extend the protection to the County's endpoints that currently exists for the County's perimeter. This software will isolate compromised devices and prevent the spread of an attack from that particular endpoint.
- **Enterprise Firewall:** This will replace the existing legacy enterprise firewall to ensure that the County's network is properly secured.
- **Enterprise Patch Management:** This will provide the County with an Enterprise patching solution. The number of patches that are implemented on a consistent basis requires a patch management process to ensure that proper preventative measures are taken against potential threats.
- **Network Monitoring Tools:** These tools will allow I.T. to obtain real-time visibility into all activity on systems, networks, databases, and applications. This will allow I.T. personnel to take defensive actions to potential security threats more quickly.

**Countywide Video Surveillance Refresh:** This project will replace twenty six older security cameras Countywide to ensure that these cameras can be supported and serviced on a standardized basis moving forward. The total estimated cost of this project is **\$490,000**.

**Microsoft Automated Digital Evidence Ingestion System:** This project will fund an agreement with Microsoft for the purchase of software development services to build an automated ingestion system for digital evidence, as well as funding for the increase in data storage that will result. The automated ingestion system will allow law enforcement agencies to submit digital evidence into the District Attorney's VeriPic digital evidence manager. Currently, law enforcement agencies must deliver all needed evidence to the District Attorney's Office. This solution will provide a mechanism by which evidence is automatically imported from a repository (provided by the County) to the VeriPic system. The total estimated cost of this project is **\$813,000**.

**Tax Office Veteran Memorial & Parking Lot** This project will design and construct a Veteran Memorial in front the Tax Office located on Pleasanton Road as well as renovate parking lots on the north and south sides of the facility. The total estimated cost of the project is **\$1,269,155**.

**Tax Assessor South Side Drive-Thru:** In FY 2014-15, funding was provided for the installation of a pilot program for vehicular drive-thru service and a feasibility study to determine the value that is provided by drive-thru service. The FY 2016-17 Adopted budgeted appropriated funding to construct a drive-thru at the Pleasanton Road Tax Office location. The total estimated cost of this project is **\$434,789**.

**Facilities Management & Security Software:** This project provides funding in the amount of **\$605,000** for the following software:

- **Archibus:** This software will provide the Facilities Department with new facilities management software for space management, work orders, preventative maintenance, move management, energy management, and capital projects in one solution. Currently, a limited work order system is being utilized and the new system will allow the Facilities Department to better

control County spaces and track costs related to each facility. The estimated cost of this software is \$355,500.

- **IP Camera Video Management System:** This project will convert the County's security and access systems to a Hirsch system for a total estimated cost of \$250,000. This upgrade will provide the County with an updated and more secure video management system.

**Firing Range Enhancements FY 2016-17:** This project provides funding for the following improvements to the Firing Range for a total estimated cost of **\$603,750:**

- **Steel Range & Scheduling Software:** This project will install a steel range and implement scheduling software for a total estimated cost of \$115,000.
- **Classrooms and Armory:** This project will construct a building with two training classrooms, two restrooms, and a secure armory with ammo storage, work benches, and an office for the range master. The total estimated cost of this project is \$488,750.

**Courthouse Renovations:** This project will complete the following projects at the Courthouse for a total estimated cost of **\$415,000.**

- **Restroom Renovations:** This project will renovate four public restrooms for a total estimated cost of \$235,000. The renovations will ensure the restrooms are ADA-compliant, upgrade plumbing fixtures, and install auto-flush.
- **4<sup>th</sup> Court of Appeals Renovations:** This project will fund renovations to the 4<sup>th</sup> Court of Appeals Courtroom located on the 5<sup>th</sup> floor to include the build out of a temporary ADA-complaint jury box, a witness stand, and a Court Reporter station, as well as the relocation of historic benches. The total estimated cost of this project is \$180,000.

**166<sup>th</sup> District Court Renovations:** This project will fund improvements to the 166<sup>th</sup> Civil District Court to include the replacement of chairs with benches, repair/repainting of the witness stand, addition of a new jury box, and repair/replacement of damaged wood on the walls. The total estimated cost of this project is **\$55,000.**

**UPS Replacement:** This project will replace old and obsolete universal power systems (UPS) through the County for a total estimated cost of **\$265,000.**

**Justice Center Maintenance & Improvements:** This project funds the following projects at the Justice Center for a total estimated cost of **\$183,500:**

- **Justice Center Central Plant Commissioning:** This project will commission the central plant, as well as other County-owned buildings, in order to gain full control of central plant chiller pumps and valves to allow for automated control of their efficiency. This will allow the County to better control energy usage efficiently. The total estimated cost of this project is \$58,500.
- **5<sup>th</sup> Floor Air Handling Units –** This project will replace the motor and motor starters for two suspended air handling units. The total estimated cost of this project is \$125,000.

**Adult Detention Center Maintenance & Improvements:** This project will fund the following maintenance and improvements at the Adult Detention Center (ADC) for a total estimated cost of **\$2,900,600:**

- **Relocate Utility Pole:** This project will relocate an existing CPS high line from its current location on Comal Street to the adjacent San Marcos Street for a total estimated cost of \$585,000. This

will allow for construction of additional facilities in conjunction with the Adult Detention Center Annex Conversion project.

- Kitchen Drains: This project will repair over thirty broken down floor drains at the Main Jail for a total estimated cost of \$355,000. The amount of water that is generated by these leaking drains causes soil erosion and pest infestation.
- Air Compressors: This project will remove and replace three pneumatic air compressors (one each for Towers A, B, & C) that operate security doors for a total estimated cost of \$146,250. The current compressors are original equipment that have reached the end of their life cycle.
- Transfer Switches: This project will replace a transfer switch for Towers B and C that is 15 years old and nearing the end of its life cycle for a total estimated cost of \$292,500.
- Refrigerant Detection System: This project will install a refrigerant detection system at the Main Jail for a total estimated cost of \$115,000. The detection system is needed to monitor for leaks on central plant chillers, which can release highly toxic chemicals.
- Copper Pipe Replacement: This project will repair plumbing at various locations inside the Main Jail for a total estimated cost of \$438,750. Existing copper lines are vulnerable to failure due to corrosion.
- Chiller Replacement: This project will replace two chillers with more energy efficient models, in in Tower A and one in Tower B. The total estimated cost of this project is \$465,000.
- Cooling Tower Replacement: This project will remove and replace cooling towers at Towers B and C as well as perform maintenance repairs on the walkways and internal structures. The total estimated cost of this project is \$503,100.

**Juvenile Detention Center Maintenance & Improvements:** This project will fund the following maintenance and improvements at the Juvenile Detention Center for a total estimated cost of **\$1,075,000:**

- Replace Relays: This project will replace an old PLC programmable logic controller and G71 relay at the B Building for a total estimated cost of \$1,075,000.
- Upgrade HVAC Controls: This project will replace the existing HVAC controls system at Building B with a new DDC HVAC system as well as replace the existing smoke evacuation control system in Building B with a stand-alone fire alarm control system. The total estimated cost of this project is \$442,000.
- Emergency Generator: This project will replace the emergency generator and transfer switch at Building A for a total estimated cost of \$236,000.
- Mission Road Lighting: This project will upgrade the lighting in Buildings A and B of the Juvenile Detention Center for a total estimated cost of \$100,000. The existing lighting is insufficient and does not provide adequate lighting in the housing units.

**Juvenile Probation Maintenance & Improvements:** This project will fund the following improvements and modifications for Juvenile Probation for a total estimated cost of **\$460,000:**

- Krier Chiller Replacement: This project will replace an inoperative chiller at the Krier Center for a total estimated cost of \$125,000.
- Krier Lightning Protection System: This project will install a lightning protection system at the Krier Center for a total estimated cost of \$260,000. Recurring storms or heavy thunderstorms can cause panels to short circuit and affect the master control system.
- Krier Center Pavilion Project: This project will provide for the purchase and installation of an all-steel single roof square pavilion at the Krier Center for a total estimated cost of \$75,000.

**BCSO Move to Adult Probation:** The Sheriff's Office is relocating Administrative and Law Enforcement offices to the Adult Probation Building on the same street. This project will fund this move of required assets (furniture, PC's, etc.) for a total estimated cost of **\$400,000**.

**CIVIQ Touch Screen Kiosks:** This project will fund the installation of four outdoor touch screen kiosks as part of a pilot program to showcase various smart technology applications and their benefits to the community. In addition to other features, these devices will bring high-speed municipal WiFi to Bexar County residents, small businesses, and visitors. The total estimated cost of this project is **\$624,926**.

**Botanical Garden Expansion:** This project will fund the County's contribution of an 8-acre expansion of the Botanical Garden for a total cost of **\$500,000**.

**Brooks City Base Mission Reach Portal:** Brooks Development Authority broke ground on The Greenline, a \$10 million, 43 acre urban linear park that links Brooks City Base to the Mission Reach of the San Antonio River. Currently a flood channel, the project will transform the area stretching from Southeast Military Drive southward to the San Antonio River bringing recreational amenities while adding flood control improvements. Brooks is partnering with the San Antonio River Authority to extend the project from Old Corpus Christi Road, where Brooks' jurisdiction ends, to the river. The County's contribution to this project is **\$1,500,000**.

**FRB Parking Garage:** This project provides funding to construct a new parking garage for County employees to be located next to the Federal Reserve Building. The garage will have seven floors of parking and one floor of office space on the ground level. The estimated 759 additional parking spaces will help alleviate the parking shortage that exists at the County's downtown campus. The total estimated cost of this project is **\$16,000,000**.

**Criminal E-Filing:** This project provides funding for the implementation of a Criminal E-Filing system for the District and County Clerk pursuant to state mandate. Currently, only the File 360 software portion of this project has been funded for a cost of **\$49,750**.

**County Land Acquisition:** This project provides funding in the amount of **\$5,085,000** to fund the purchase of various parcels of land throughout the County to support certain funded capital projects.

### **Closed Projects**

The following is a list of projects that have been completed or reprogrammed. The total amount expended can be found 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.

Park Improvements – Rodriguez Park \$41,874	CIJS District Attorney Case Management \$2,988,423
Central Magistration Improvements \$2,058,088	CIJS Jail Management System \$1,869,880
Juvenile Campus Improvements \$180,475	CIJS Jury Management System \$267,202
Elections Equipment – Battery Replacement \$185,064	CIJS Juvenile Case Management System \$344,030
Adult Detention Center – Cell Renovations \$367,483	CIJS Storage \$67,000
BCIT zServer Tape Upgrade 1,036,314	CIJS Peripherals \$52,422
Interactive Voice Response (IVR) System \$26,665	South Flores Parking Garage Improvements \$1,005,060
CHRIS Hardware Refresh \$162,258	County Facilities Fiber Upgrades \$884,456
CIJS E-Discovery System \$548,492	Court Kiosks System \$0

Wireless Infrastructure \$947,484  
Countywide Technology System Upgrades \$74,708  
Digital Signage \$44,215  
Google Search Appliance – Law Enforcement \$0  
Tejeda Courts Entry Vestibule \$61,789  
Juvenile Tejeda Courts Program \$288,747

Fleet Facility Improvements \$265,388  
Workstation Software \$0  
Centralized/Dense Computing Environment \$0  
County Network Hardware Refresh \$0  
DNA Technology Upgrade Phase II \$96,930  
Menger Creek Linear Park \$3,209,648

**Personnel:**

The following is a list of capital-funded personnel:

**Facilities Management (Capital Projects Division)**

The FY 2017-18 Adopted Budget funded the following positions from various capital projects for the Facilities – Capital Projects Division.

- One Assistant Project Manager (E-06)
- One Capital Projects Manager (E-11)
- One County Architect (E-12)
- Two Project Managers (E-07)

**County Manager**

The FY 2017-18 Adopted Budget funded the following positions from various capital projects:

- Community Project Coordinator (E-09)
- One Cost Control Specialist (E-07)
- One Assistant to the County Manager (EX-01), of which 50% is funded from the County Capital Improvement Fund and 50% is funded from the County General Fund. This position can be found in the County Manager Authorized Position list.
- Project Support Specialist (E-07)

**Sheriff's Office**

The FY 2017-18 Adopted Budget funded the following positions to assist with capital projects to include fleet projects, body camera implementation, records management system implementation, and Adult Detention Center (ADC) projects, to include the Adult Detention Center Annex Conversion.

- One Public Safety Analyst Programmer II – RMS (E-09)
- One Deputy Sheriff Detention Captain (DT-09)
- One Deputy Sheriff Detention Sergeant (DT-05)
- One Deputy Sheriff-Law Enforcement Lieutenant (LE-08), of which 50% will be funded from the County Capital Improvement Fund and 50% will be funded from the County General Fund. This position can be found in the Sheriff – Law Enforcement Authorized Position list.

**Authorized Positions:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Budget</b>
Assistant Project Manager	1	1	1
Capital Projects Manager	1	1	1
County Architect	1	1	1
Public Safety Analyst Programmer II – RMS	1	1	1
Project Manager (Facilities)	1	2	2
Senior Analyst	1	0	0
Community Project Coordinator	0	1	1
Senior Construction Coordinator	1	0	0
Cost Control Specialist	1	1	1
Project Support Specialist	1	1	1
Deputy Sheriff Detention Captain	1	1	1
Deputy Sheriff Detention Sergeant	1	1	1
<b><i>Total – Capital Improvement Fund</i></b>	<b>11</b>	<b>11</b>	<b>11</b>

# NOVEMBER 2003

## BOND REFERENDUM FUND

**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. All projects have been completed except the Thelma Area Senior Community Center. Bexar County has issued all bonds associated with this fund. During fiscal year 2017-18, any remaining funds from the propositions will be applied to debt service on the outstanding bonds related to the 2003 Bond Referendum.

### **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 Enhancements. This proposition consisted of a total of 9 projects, all of which are now completed. As of the end of fiscal year 2016-17, \$2,917,157 in funding remains and will be transferred to the Debt Service Fund in fiscal year 2017-18.

### **PROPOSITION 2**

#### **Road and Bridge Improvements**

Funding in the amount of \$40,581,000 was 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 support 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. As of the end of fiscal year 2016-17, \$99,436 in funding remains and will be transferred to the Debt Service Fund in fiscal year 2017-18.

### **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. The Thelma Area Senior Community Center project has not been completed. As of the end of fiscal year 2016-17, \$1,883,950 in funding remains and will be transferred to the Debt Service Fund in fiscal year 2017-18.

**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. As of the end of fiscal year 2016-17, \$25,000 in funding remains and will be transferred to the Debt Service Fund in fiscal year 2017-18.

<b>Flood Control Capital Projects FY 2017-18</b>			
<b>Project</b>	<b>Budget</b>	<b>Activity to date</b>	<b>Funds Available</b>
Babcock Phase V (Transportation Project)	6,716,949	6,458,032	258,917
Calaveras 10 Dam	3,591,140	3,591,140	0
CB 09 - Cimarron Subdivision	4,101,562	1,118,776	2,982,786
Confluence Park	1,000,000	1,000,000	0
Elmendorf Lake	7,500,000	7,486,362	13,638
High Water Detection Phase III	6,923,843	6,923,843	0
Jefferson HS Drainage	750,000	750,000	0
LC 05 - FCDS - S. Hausman	11,346,800	1,280,121	10,066,679
LC 06 - FCDS - Prue Rd. at French Creek	5,780,900	5,275,507	505,393
LC 09 - Hausman Drainage Project Phase I (1604 to Babcock)	12,145,638	12,145,266	372
LC 15 - Huebner Creek RSWF	4,100,857	4,100,857	0
LC 17 - Huebner Creek Enhanced Conveyance NWWC	40,890,494	36,663,382	4,227,112
LC 18 - Boerne Stage Rd (Transportation Project)	9,392,530	9,392,530	0
LC 19 - Local Projects - Whisper Creek (Pct 3)	1,540,960	1,540,960	0
LC 23 - French Creek Trib NWWC - Environmental	5,382,889	4,936,303	446,586
LC 26 - FCDS - Verde LWC	2,856,370	2,856,370	0
LC 27 - Old Fredericksburg Road	1,356,139	1,356,139	0
LC 34 - Toutant Beauregard LWCs	6,450,000	1,695,713	4,754,287
Martinez Dams	5,316,060	5,316,060	0
MR 10 - North Talley Road LWC	4,800,000	519,924	4,280,076
MR 11 - Pearsall Road Bridge at Elm Creek	5,445,000	744,294	4,700,706
MR 30 - Grosenbacher Rd South of Madrona	1,473,256	1,473,256	0
MR 31 - Elm Forest at Turtle Cross	2,544,971	2,147,104	397,867
MR 32 - Medio Creek NWWC Sunset Subdivision	9,404,000	3,770,520	5,633,480
Project Management FY 13-18	19,220,865	18,875,360	345,505
SA 02 - Laddie Place RSWF Phase III	27,331,408	27,331,408	0
SA 03 - Barbara Drive	9,200,000	9,151,670	48,330
SA 06 - Rock Creek NWWC/Outfall Phase I	3,154,187	3,154,187	0
SA 17 - Real Road	1,533,592	1,533,592	0
SA 22 - San Pedro Phase III	2,523,912	2,388,073	135,839
SA 43 - Six Mile Creek Drainage Improvements	28,588,748	6,907,736	21,681,012
SA 45 - Cacias Road LWC	1,346,880	1,346,880	0
SA 46 - Kirkner Road LWC	2,026,080	1,762,472	263,608
SA 47 - Henze LWC	2,739,258	2,739,258	0
Salado Creek Study	250,000	0	250,000
SARIP - San Pedro Creek	136,881,074	96,813,235	40,067,839
SC 04 - Knoll Creek	9,860,700	9,775,308	85,392
SC 05 - Mid Beitel Channel Improvements	1,807,572	1,807,572	0
SC 09 - Perrin Beitel Bridge Expansion	11,215,775	9,186,760	2,029,015
SC 15 - Rosillo Creek RSWF	10,416,372	10,272,289	144,083
SC 18 - Roland Ave Bridge	7,572,052	7,572,052	0
SC 27 - Bulverde and Jung Mud Creek Trib A	4,033,573	3,982,521	51,052
SC 41 - Salado Creek Tributary D @ Ira Lee	4,204,068	3,670,111	533,957
Seeling Channel Phase II	4,000,000	4,000,000	0
Woodlawn @ 36th St. Drainage	19,975,000	2,123,228	17,851,772

<b>Total</b>	<b>468,691,474</b>	<b>346,936,171</b>	<b>121,755,303</b>
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# FLOOD CONTROL CAPITAL PROJECTS FUND

## Program Description:

This fund consists of multi-year capital improvements projects funded from the County's Flood Control tax.

FY 2017-18 represents an evaluation and planning year for Flood Control Capital Projects. The County is in the process of completing projects identified in its 10-year, \$500 million program. Moving forward, the County is planning to undertake flood control projects on an annual basis in the range of \$20 million to \$30 million.

## **Below is a list of all existing 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.
- **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 is 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 \$4,101,562.
- **Confluence Park** – As part of the Urban Waters Federal Partnership, the estimated \$10 million Confluence Park project will be an environmentally sustainable, education green space located in the southern urban core of San Antonio at 310 W. Mitchell. The park will include an educational pavilion, a large scale water catchment system, and ecotype demonstration areas and will be a destination for hiking and biking along the Historical Mission Reach portion of the San Antonio River. Commissioners Court committed \$1,000,000 to the San Antonio River Foundation for enhancements at Confluence Park in memory of Sally Buchanan.
- **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 24<sup>th</sup> 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 cost of this project was \$7,500,000.
- **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 \$6,923,843.

- **Jefferson H.S Drainage** - This project is located at the SAISD Thomas Jefferson High School in southwest Bexar County. The project scope included 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 improvements will provide surface capture and conveyance of potential flood water into the underground drain system and surface detention facilities. The project is being managed by SAISD. The total cost of this project is \$750,000.
- **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 Baumberger 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 upgrade will increase public safety for this area. The total estimated cost of this project is \$11,346,800.
- **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 9 Hausman Drainage Project Phase I** - This project replaces three low water crossings with bridges and downstream channel improvements to provide unflooded access during the 1 percent chance storm event along Hausman Road between Babcock and Huntsman. This also includes buyouts downstream of the three crossings in the existing Valley View Subdivision for mitigation and channel improvements purposes. The estimated cost of this project is \$12,145,638.
- **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 \$4,100,857.
- **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 \$40,890,494.
- **LC 18 Boerne Stage Road** – This project provides un-flooded 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 \$9,392,530, and construction has been completed. 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 \$1,540,960, and construction has been completed.
- **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 \$5,382,889.
- **LC 26 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 \$2,856,370.
- **LC 27 Old Fredericksburg Road LWC** – This project will replace the current low water crossing near Old Fredericksburg Road and Lost Creek Gap Road with a structure capable of withstanding a 100-year storm event. The total estimated cost of this project is \$1,356,139, and construction has been completed.
- **LC 34 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 un-flooded access to approximately 320 homes. The total estimated cost of this project is \$6,650,000. There is also a budgeted component within the Flood Control M&O Fund. The total Flood Control M&O budget is \$200,000 and can be found within that narrative.
- **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 \$5,316,060.
- **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 \$9,404,000.
- **MR 10 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 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 un-flooded access to approximately 300 homes. The total estimated cost of this project is \$4,800,000.

- **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 \$5,445,000. There is also a budgeted component within the Flood Control M&O Fund. The total Flood Control M&O budget is \$200,000 and can be found within that narrative.
- **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 \$1,473,256, and construction has been completed.
- **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 \$2,544,971.
- **Project Management (FY 2013-2018)** - These funds will cover all program management expenses through the completion of the flood control program. The total estimated cost is \$19,220,865.
- **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 \$27,331,408, and construction has been completed.
- **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 \$9,200,000 and is coordinated through a joint effort with the City of San Antonio.
- **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 year 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 \$3,154,187, and construction has been completed.
- **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 100-year storm event. Real Road will be reconstructed with bar ditches and the channels upstream and downstream will all be re-graded. The total estimated cost of this project is \$1,533,592, and construction has been completed.

- **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 cost of this project was \$2,588,912, and construction has been completed.

**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 \$28,588,748.

- **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 \$1,346,880.
- **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 \$2,026,080.
- **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 \$2,739,258, and construction has been completed.
- **Salado Creek** - This project includes master planning efforts for a new County park on an approximately 200 acre site located on Southton Rd. south of Farm Rd. The total estimated cost of this project is \$250,000.
- **SARIP - San Pedro Creek Restoration** - This project will widen and deepen the San Pedro Creek channel, increasing its carrying capacity. This project will 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 in FY 2014-15 was \$174,600,000. The County has provided \$136,881,074 in funding for the project. Additional funding will need to be identified to complete the project.
- **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 \$9,860,700.

- **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 \$1,807,572.
- **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. The improved bridge on Perrin-Beitel will withstand a 100 year storm event and minimize flooding in the Briar Glen subdivision. Some channel improvements and re-grading will be required. The total estimated cost of this project is \$11,215,775.
- **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 \$7,572,052, and construction has been completed.
- **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 \$4,033,573.
- **SA 41 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 \$4,204,068.
- **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.
- **Woodlawn at 36<sup>th</sup> Street Drainage** – This project consists of the construction of two barrels of culverts at Woodlawn and 36<sup>th</sup> 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 \$19,975,000.

### **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 (\$540,038)	SA 14 Science Park (\$376,782)
Bulverde Road Phase V (\$2,200,000)	SA 22 San Pedro Phase II (\$10,741,295)
CB 18 Smithson Valley LWC (\$166,625)	SA 33 Olmos Dam (\$5,991,128)
CB 19 Schaefer Road Drainage Phase I (\$8,967,844)	SA 38 Balcones Heights RSWF (\$184,221)
CW 00 Project Management (\$16,126,423)	SA 4 Shane Road LWC (\$2,131,920)
CW 01 High Water Detection System (\$852,808)	SA 40 Calaveras Dam 6 (\$1,000,000)
CW 05 Program Controls System (\$355,140)	SA 41 Calaveras 8 Increase Detention (\$1,661,370)
Galm Road Phase I (\$2,257,360)	SA 42 Broadway Drainage Improvements (\$911,900)
Helotes Creek RSWF (\$0)	SA 44 VFW Boulevard Drainage (\$9,981,045)
High Water Detection System Phase II (\$3,000,000)	SA 48 Concepcion Creek Drainage (\$447,240)
LC 10 Hausman Road Phase II (\$8,408,659)	SA 6 Rock Creek Outfall Phase II (\$540,587)
LC 14 Chimenea Creek RSWF (\$269,990)	SA 8 S. New Braunfels LWC (\$1,254,397)
LC 22 French Creek Drainage Study (\$167,676)	SARIP – Eagleland Reach ‘Plunge Pool’ (\$763,253)
LC 8 Ingram Road LWC (\$9,572,879)	SARIP – Eagleland Reach (\$3,123,292)
Medina Lake Dam (\$3,000,000)	SARIP – Mission Reach (\$175,410,032)
Mid-Beitel Creek Channel Restore Phase II (\$100)	SARIP - Museum Reach (\$10,681,187)
Millrace and Mulberry (\$1,100,000)	SC 12 Menger Road LWC (\$379,179)
MR 8 Shepherd Rd at Elm Creek & Black Hill Branch (\$3,316,675)	SC 2 Evans Road LWC (\$3,825,488)
MR 13 Live Oak Slough Quintana to I-35 (\$327,058)	SC 28 Jones Maltzberger 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)	Wilderness Oak Bridge (\$1,400,000)

# **BEXAR COUNTY**

## **CAPITAL IMPROVEMENTS PROGRAM**

### **FIVE YEAR CAPITAL PLAN, FY 2017-18 TO FY 2022-23:**

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 as well as a justification of its importance or need. With assistance and coordination from the requesting departments, 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 ensures that the term of the debt is less than or equal to the useful life of those projects.

#### **Capital Improvement Program**

The FY 2017-18 Adopted Budget appropriated a total of \$60,440,409 for new or existing projects. Some of the notable new or existing projects that received funding for FY 2017-18 are listed below with the amount of new funding provided:

- Infor System Enhancements \$7,970,000
- AgriLife Extension Facility \$2,800,000
- FY 2017-18 Vehicle Replacement \$2,747,000
- Data & Voice Network Upgrades \$2,459,225
- ADC & Courthouse Elevator Modernization \$2,310,000
- ADC Maintenance & Improvements \$1,864,000
- Digital Evidence Management System Replacement \$1,500,000

The County also expects to complete several notable projects within the next 5 years. The following is a list of notable projects with completion dates within the next 5 years and their associated budgets:

#### **Facilities**

- Federal Reserve Building Parking Garage \$16,000,000
- Public Works Facility \$18,250,000
- Law Enforcement Substations \$17,551,048
- Bexar County Precinct 3 Facility \$7,132,216
- Fire Marshal & Emergency Management Office Facility \$4,879,050
- Adult Detention Center & Courthouse Elevator Modernization \$2,310,000
- Sheriff Substation Car Washes \$412,000

- Federal Reserve Building 3<sup>rd</sup> Floor Renovation \$994,000

#### Public Safety – Law Enforcement and Emergency Operations

- Law Enforcement Vehicle - Digital Video Cameras Phase II \$818,623
- Automated Fingerprint Identification System \$400,000
- E-Citation Hardware Refresh \$450,000

#### Heritage & Parks

- Hot Wells Interpretive Center and Public Park \$4,469,066
- County Park Improvements & Renovations \$1,850,000
- Raymond Russell SAWS Connection & New Restroom \$1,200,000
- Bexar County Parks Master Plan \$364,963

#### General Government

- Menger Creek Redevelopment Plan & Urban Farm \$475,000
- Tobin Parking Garage \$5,020,000
- Brooks Mission Reach Portal \$1,500,000
- Botanical Garden Expansion \$500,000
- Las Tiendas de Lerma’s Renovation & BiblioTech \$500,000

#### Information Technology

- BCIT Data Center Relocation \$20,000,000
- Bexar County Wireless Network Access \$1,250,000
- Infor System Enhancements \$8,550,000
- Business Intelligence System Enhancements \$700,000
- Managed Cloud Service Migration \$300,000

### **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 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.

Although FY 2016-17 was intended to serve as the 10<sup>th</sup> and final year of the scheduled Flood Control Program when it was first established, some Flood Control projects remain in progress for FY 2017-18. As of the summer of 2017, a total of 8 projects are in the Design Phase, 12 in the Construction Phase, 50 have been completed, and 17 were not recommended for construction. Moving forward as the remaining projects reach completion, the County plans to budget \$20 - \$30 million on an annual basis as a smaller program to address other flood control issues.

### **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 are expected to be completed in FY 2017-18 that will require expenses beyond capital costs:

Bexar County Precinct 3 Facility: This project provides funding for the purchase of property and construction of improvements for a facility for the Justice of the Peace Office, Precinct 3, and the Constable Office, Precinct 3. After these two offices move into the facility, the County will incur operational and maintenance costs related to the facility on an annual basis. These offices were previously located in rented space. The facility is anticipated to open in September 2018 and is estimated to result in \$176,000 in operational and maintenance costs.

Fire Marshal Facility/Emergency Management Facility: This project provides for the construction of a new facility for the Fire Marshal and Emergency Management Office. Although Fire Marshal/EOM staff is currently housed in a County facility, the new facility will provide enhanced operational capabilities and result in additional operational and maintenance expenses to be incurred on an annual basis once the facility is complete. The facility will open in September 2018 and is estimated to result in \$240,000 in operational and maintenance costs.

Sheriff Substations: This project provides funding for the purchase of property and construction of two substations for the Sheriff's Office, one on the east side of the County and one on the west side. Once the substations are complete, the county will incur operational and maintenance expenses related to the facilities on an annual basis. Both substations will open in August 2018 and are estimated to result in \$208,000 in operational and maintenance costs.

Adult Detention Center South Tower: As part of the Adult Detention Center (ADC) Annex Conversion project, a new ADC South Tower is being constructed that will house additional bed capacity, Central Magistration functions, and a sally port for squad cars. The facility will open in March 2018 and is estimated to result in \$2,500,000 in operational and maintenance costs.

Public Works Facility: This project provides funding for the purchase of property and construction of a new Public Works facility located along the Mission Reach portion of the San Antonio River. Although Public Works staff is currently housed in a County facility, the new facility will result in additional operational and maintenance expenses to be incurred on an annual basis once the facility is complete. The facility will open in September 2018 and is estimated to result in \$264,000 in operational and maintenance costs.

Law Enforcement 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 facility will open in March 2018 and is estimated to result in \$200,000 in operational and maintenance costs.

BiblioTech East: This project provides funding for the construction of a BiblioTech branch located in Precinct 4 at the Wheatley Heights. Once the facility is complete, the county will incur operational and maintenance expenses related to the facility on an annual basis. Once this facility is complete, the County will have four BiblioTech branches. The facility will open April 2018.

### **Active Projects**

The County Buildings Capital Improvement Fund continues various projects including Justice Center and Courthouse restoration and renovation projects, major Adult Detention Center improvements, County Park improvements, and various information technology projects including infrastructure reorganizations, software enhancements and improvements, and the transition of certain workloads to the cloud.

### **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.

- Federal Reserve Facility Build-out
- Courthouse – Two New Courtrooms
- County Data Storage Standardization
- Tejada Courts Renovation

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.



Depicted here is Judge Nelson Wolff (center right) and others with Pedro Morenés (center), who is the Ambassador of Spain to the United States.