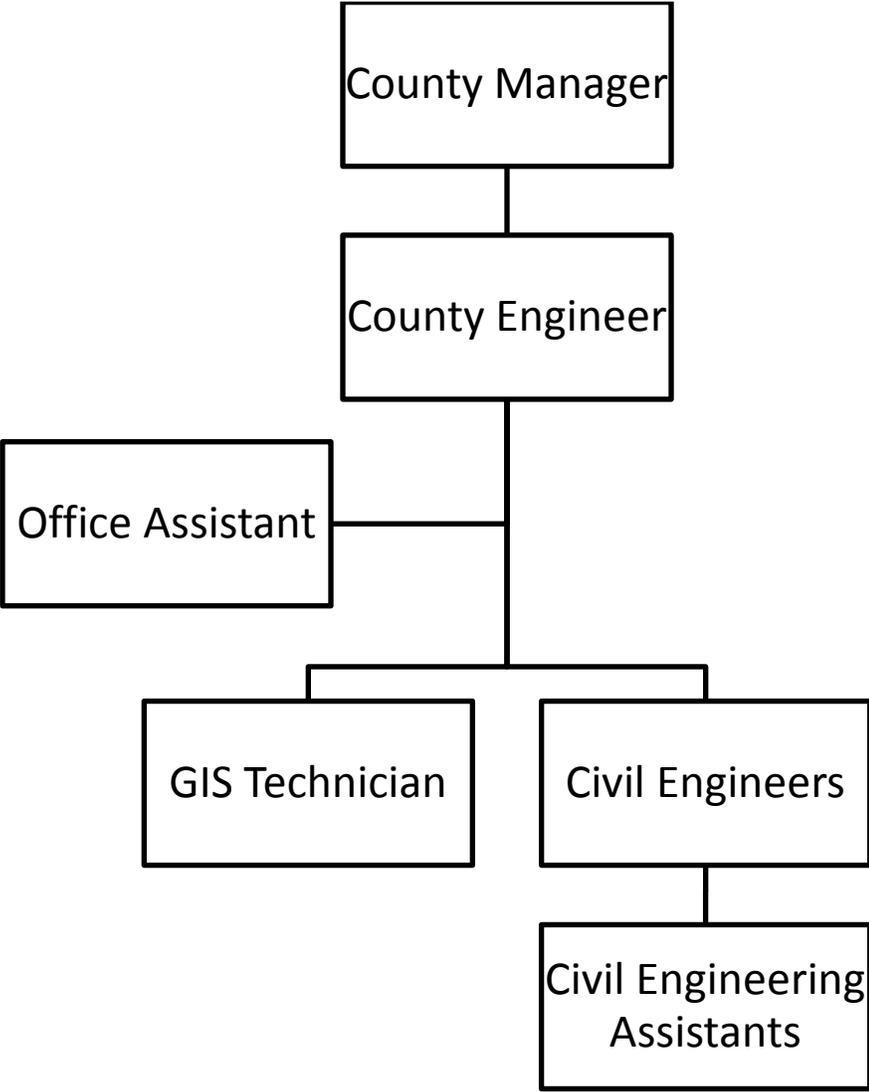


CAPITAL FUNDS



Depicted above is a pre-construction picture captured on 3/13/2014 alongside a post-construction picture captured on 10/10/2015 of the Loop 1604 Pass Through project in Precinct 4. The road was expanded from an existing two-lane configuration to a four-lane divided highway. Improvements in certain areas also included bridge structures, new traffic signalization, and flashing beacons.

Flood Control M&O Fund



Bexar County, Texas
 Flood Control M&O Company 208
 Fiscal Year Ending September 30, 2019

FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
----------------------	------------------------	----------------------

AVAILABLE FUNDS

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Beginning Balance			
Undesignated Funds	\$13,834,000	\$11,978,288	\$11,193,240
Total Beginning Balance	\$13,834,000	\$11,978,288	\$11,193,240
Revenue			
Property Taxes	\$56,645	\$1,506,300	\$1,540,000
Intergovernmental Revenue	14,571	16,434	15,000
Proceeds from Sales of Assets	2,570	2,570	2,570
Other Revenue	117,445	188,858	100,000
Subtotal	\$191,231	\$1,714,162	\$1,657,570
Total Revenues	\$191,231	\$1,714,162	\$1,657,570
TOTAL AVAILABLE FUNDS	\$14,025,231	\$13,692,450	\$12,850,810

APPROPRIATIONS

Public Works	\$1,359,053	\$1,309,794	\$1,427,390
Capital Projects	687,890	1,189,416	7,136,763
Subtotal	\$2,046,943	\$2,499,210	\$8,564,153
TOTAL OPERATING APPROPRIATIONS	\$2,046,943	\$2,499,210	\$8,564,153
Appropriated Fund Balance	\$11,978,288	\$11,193,240	\$4,286,657
TOTAL APPROPRIATIONS	\$14,025,231	\$13,692,450	\$12,850,810

Flood Control M&O Fund

Mission: The mission of the Public Works Department is to preserve all County resources by providing efficient, cost effective services which ensure the safety, health and welfare of our customers and improve the quality of life. 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, 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 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Workload/Output Measures:			
Number of Capital Projects in Planning Phase	0	5	5
Number of Capital Projects in Design Phase	8	8	6
Number of Capital Projects in Construction	19	9	10
Efficiency Measures:			
Number of Capital Projects Managed per FTE	6	6	6
Average Time to Complete the Design Phase (Years)	3.9	3.5	3.5
Average Time to Complete in Construction Phase (Years)	2	2	2
Effectiveness Measures:			
Number of Capital Projects Completed	3	8	3
Number of Improved Low Water Crossings	13	4	12
Linear Feet of Storm Water	3,200	5,800	5,400
Linear Feet of Channelization	1,930	19,650	3,620

Appropriations:

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 Estimate	FY 2018-19 Budget
Personnel Services	\$790,367	\$729,884	\$715,160	\$777,558
Travel, Training, and Remunerations	2,680	5,860	4,188	7,515
Operational Expenses	562,048	608,149	582,094	613,067
Supplies and Materials	3,958	25,796	8,353	29,250
Capital Expenditures	687,890	4,308,284	1,189,416	7,136,763
Total	\$2,046,943	\$5,677,973	\$2,499,210	\$8,564,153

Program Justification and Analysis:

- The Flood Control Maintenance and Operations FY 2018-19 Adopted Budget increased significantly when compared to FY 2017-18 Estimates. The increase is primarily due to additional funding provided in the Capital Expenditures group, as described below.
 - The Personnel Services group increased by 8.7 percent when compared to FY 2017-18 Estimates. The increase is due to position vacancies throughout FY 2017-18 that are expected to be filled in FY 2018-19.
 - The Travel, Training, and Remunerations group increased significantly when compared to FY 2017-18 Estimates. Funding is provided for additional staff to attend continuing education to maintain professional engineering licenses and training to improve flood control practices.
 - The Operational Costs group increased by 5.3 percent when compared to FY 2017-18 Estimates. Additional funding is provided for Repairs & Maintenance – Traffic Signal Equipment for any unforeseen High Water Alert Lifesaving Technology (HALT) system repairs and maintenance.
 - The Supplies and Materials group increased significantly when compared to FY 2017-18 Estimates. The increase is due to additional funding provided in the Tools & Hardware account to purchase hardware needed for the HALT system.
 - The Capital Expenditures group increased significantly when compared to FY 2017-18 Estimates. The FY 2018-19 Adopted Budget included funding for Mission Reach repairs and improvements. Funding is also provided for two existing Flood Control Capital Projects and an existing HALT Expansion Study. The FY 2018-19 Adopted Budget also included cash funding of drainage improvement projects and High Water Detection System (HWDS) upgrades, projects which were previously financed in the Flood Control Capital Fund. The following cash-funded Flood Control Projects are funded in the capital appropriation:
 - **SARA Flood Control (Mission)** – This project covers expenses related to indirect costs associated with the San Antonio River Authority in relation to the Mission Reach improvements to the river.

- **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** – This project will examine potential expansion of the number and type of High Water Alert Life-Saving Technology (HALT) sites located throughout the County.
- **Drainage Improvements FY 2018-19** – This project will provide new funds for the County to improve minor drainage issues throughout the County.
- **HWDS Upgrade** – This project will provide new funds for countywide upgrades for the High Water Detection System, including software upgrades, additional cameras for existing sites, additional gates for existing sites, and new locations.

Project	Budget	Activity to Date	Funds Available
SARA Flood Control (Mission)	\$1,398,679	\$1,189,416	\$706,763
Mission Reach Repair & Improvement Project	2,000,000	0	2,000,000
MR 11 - Pearsall Road Bridge at Elm Creek	500,000	0	500,000
LC 34 - Toutant Beauregard LWCs	200,000	0	200,000
HALT Expansion Study	230,000	0	230,000
Drainage Improvements FY 2018-19	1,000,000	0	1,000,000
HWDS Upgrade	2,500,000	0	2,500,000
Total:	\$7,828,679	\$1,189,416	\$7,136,763

- There were no program changes in the FY 2018-19 Adopted Budget.

Authorized Positions:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Capital Projects Engineer	1	0	0
Civil Engineer	2	2	2
Civil Engineering Assistant	2	2	2
GIS Technician	1	1	1
Office Assistant IV	1	1	1
Real Estate Specialist	1	0	0
Total – Public Works - Flood Control	8	6	6

Note:

-The Asset Manager (E-10) position is funded 50% from the Road & Bridge Fund and 50% from the Flood Control M&O Fund. The authorized position can be found within the Road & Bridge Fund.

-One 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.

-The Engineering Services Manager position is funded 50% from the Road & Bridge Fund and 50% from the Flood Control M&O Fund. The authorized position can be found within the Road & Bridge Fund.

-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 authorized position can be found within the Flood Control M&O 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.

Bexar County Capital Improvement Program FY 2018-19			
Project	Budget	Activity to Date	Available
Juvenile Justice Academy Improvements	\$1,501,637	\$2,088	\$1,499,549
Automated Fingerprint Identification System (AFIS)	400,000	362,756	37,244
Camp Bullis Easement	1,000,000	1,349	998,651
County Parks - Parking Lot Overlay	558,126	219,456	338,670
Alameda Theatre Renovations	12,500,000	12,870	12,487,130
Bexar County Law Enforcement Substations	19,251,352	17,381,644	1,869,708
Bexar County History Center	3,403,620	3,270,920	132,700
County Parks - Restroom Renovations	103,500	16,452	87,048
Bexar County Integrated Justice System (CIJS)	42,689,962	26,134,740	16,555,222
Justice Center Courtroom Suite Renovations	3,050,000	3,014,378	35,622
Hot Wells Interpretive Center and Public Park	5,515,863	5,334,347	181,516
Adult Detention Center Systems Replacement	14,445,000	14,391,456	53,544
Courtroom Restoration - FY 2013-14	738,300	640,356	97,944
Justice Center/PET Improvements	3,049,500	2,796,356	253,144
Federal Reserve Building - Child Support Courts	4,196,556	124,284	4,072,272
County Parks - Portable Stage and Equipment	350,000	275,434	74,566
Law Enforcement Records Management System	4,500,000	3,255,012	1,244,988
Orion System – Sheriff Time and Attendance Software	500,000	355,895	144,105
Radio System Infrastructure and Equipment Upgrade	25,003,775	1,856,909	23,146,866
Voice & Data Infrastructure Upgrades	3,250,000	396,734	2,853,266
Adult Detention Center - Main Jail Elevator Replacement	1,009,375	147,269	862,106
Bexar County Park Master Plan	364,963	1,187	363,776
Bexar County Security Enhancements – Phase I	736,500	374,660	361,840
County Park Equipment & Improvements	1,880,000	1,684,971	195,029
Criminal Laboratory - Compliance Management System	37,840	0	37,840
Tax Office - Vista Verde Modifications	150,000	58,135	91,865
Precinct 3 Facility	8,625,789	7,051,361	1,574,428
Fire Marshal & Emergency Management Office Facility	4,879,050	4,827,787	51,263
Public Works Facility	19,403,861	18,345,022	1,058,839
Precinct 4 Facility	11,975,000	82,000	11,893,000
Public Safety Communications Center	1,958,420	1,663,278	295,142
L.E. Vehicle - Digital Video Cameras - Phase II	818,623	493,283	325,340
Bexar County Wireless Network Access	1,250,000	1,224,715	25,285
Infor System Enhancements	8,550,000	55,050	8,494,950
Bexar County Credit Card & Tokenization	710,000	63,568	646,432
Adult Detention Center Improvements and Modifications	2,787,087	910,630	1,876,457
Courthouse Basement and Corridor Restoration	590,000	36,963	553,037
Bexar County Downtown Signage	307,000	120,697	186,303
Bexar County Facility Improvements	375,000	154,817	220,183
FSC - Emergency Generator Replacement	\$750,000	\$181,460	\$568,540
Juvenile - Krier Center Master Control Improvements	311,000	233,050	77,950
Vista Verde Improvements	1,097,049	365,000	732,049
Commemorative Tricentennial Artwork	900,000	755,000	145,000

Project	Budget	Activity to Date	Available
Adult Detention Center Annex Conversion	68,685,118	49,730,725	18,954,393
CentroMed Facility	3,000,000	2,920,745	79,255
County/CHCS Mental Health Clinic	23,000,000	22,891,122	108,878
County Park Improvements & Renovations	1,850,000	184,471	1,665,529
Raymond Russell SAWS Connection & New Restrooms	2,031,000	245,130	1,785,870
Sheriff Equipment & Machinery	396,685	274,844	121,841
Data Center Relocation	20,000,000	5,435,533	14,564,467
I.T. Security Software	1,000,000	202,972	797,028
Countywide Video Surveillance Refresh	490,000	42,631	447,369
Tax Office Veteran Memorial & Parking Lot	1,563,880	1,563,880	0
Tax Assessor South Side Drive-Thru	456,651	456,650	1
Facilities Management & Security Software	616,630	616,629	1
Firing Range Enhancements FY 2016-17	603,750	64,349	539,401
Courthouse Renovations	415,000	85,317	329,683
UPS Replacement	265,000	4,190	260,810
Justice Center Maintenance & Improvements	183,500	73,669	109,831
Adult Detention Center Maintenance & Improvements	2,900,600	1,478,935	1,421,665
Juvenile Detention Center Maintenance & Improvements	1,075,000	84,785	990,215
BCSO Move to Adult Probation	400,000	0	400,000
FRB Parking Garage	18,474,852	2,464,852	16,010,000
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 th Floor Renovation	754,000	138,663	615,337
ADC & Courthouse Elevator Modernization	2,310,000	0	2,310,000
ADC Maintenance & Improvements FY 2017-18	1,557,214	31,290	1,525,924
Boiler & HVAC Upgrades	861,000	0	861,000
FRB 3 rd Floor Renovation	994,000	365,862	628,138
Menger Creek Redevelopment Plan & Urban Farm	475,000	192,191	282,809
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	267,627	432,373
Mission Road Improvements	400,000	0	400,000
Rocket Lane 51 Acres Master Development Plan	500,000	418,181	81,819
FRB & Courthouse Plumbing Upgrades	119,000	0	119,000
Justice Center/Courthouse Fire Pump & Curtains	357,250	108,851	248,399
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	\$424,251	\$275,749
Digital Evidence Management System Replacement	1,500,000	0	1,500,000
Managed Cloud Service Migration	300,000	25,056	274,944
Mobile Data Computer Mounts	155,000	0	155,000
E-Citation Hardware Refresh	450,000	214,146	235,854
BiblioTech Computer Replacement	133,957	0	133,957

Project	Budget	Activity to Date	Available
Tri-Centennial Celebration Events	850,000	850,000	0
FY 2017-18 Vehicle Replacement	2,747,000	2,747,000	0
Menger Creek Project Phase II	790,352	0	790,352
CAST Tech High School	250,000	0	250,000
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
AgriLife Extension Facility	2,800,000	0	2,800,000
UIW Clinical Skills Laboratory	1,500,000	1,500,000	0
Print Shop & Mail Room Relocation	213,100	184,458	28,642
Mission Road Smoke Evacuation System	281,633	281,633	0
Canary Islands Monument	337,500	337,500	0
Fire Marshal & BCIT Connection	11,343	11,343	0
Downtown Facilities Security	95,740	0	95,740
County Park Deteriorating Recreational Trails	250,000	0	250,000
BiblioTech South Renovation	42,941	0	42,941
Fire Marshal Alerting System	210,200	0	210,200
Mainframe Database & Programming Language Upgrade	200,000	0	200,000
Tejeda Courts Renovation - Design	250,000	0	250,000
Juvenile Probation Facility Improvements FY 2019	1,565,000	0	1,565,000
X-26 Taser Replacement	94,537	0	94,537
University Oaks Property Purchase	2,457,865	0	2,457,865
Archives Building Automation Controls	275,000	0	275,000
Justice Center Improvements FY 2019	623,000	0	623,000
Forensic Science Center Improvements FY 2019	505,923	0	505,923
Vista Verde Air Intake Design & Upgrade	197,000	0	197,000
Access Control System Server Upgrade	116,000	0	116,000
Archives Building Elevators & Cooling Tower	1,100,000	0	1,100,000
ADC Central Plant Retro-Commissioning	137,000	0	137,000
ADC Maintenance & Improvements FY 2019	1,022,250	0	1,022,250
Court Administration Security Upgrades	56,000	0	56,000
Archives Building I.T. & Wellness Build Out	10,056,225	0	10,056,225
Project MEND Warehouse Facility	500,000	0	500,000
FY 2019 Vehicle Replacement	4,139,906	0	4,139,906
Urban 15 Drainage Improvements & HVAC Replacements	50,000	0	50,000
ZerNona Black Community Center	250,000	0	250,000
Greater Love Ministries	250,000	0	250,000
House of Neighborly Services Renovation	250,000	0	250,000
The Public Theater Pre-Development Costs	100,000	0	100,000
Grand Total	\$435,767,350	\$215,592,820	\$220,174,530

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 Public Works Mission Reach Facility, Adult Detention Center Annex Conversion, Data Center Relocation, and Law Enforcement Substations. 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 2018-19 Adopted Budget appropriates a total of \$24,698,847 in funding for the following new projects:

- County Park Deteriorating Recreational Trails - \$250,000
- BiblioTech South Renovation - \$42,941
- Fire Marshal Alerting System - \$210,200
- Mainframe Database & Programming Language Upgrade - \$200,000
- Tejada Courts Renovation – Design - \$250,000
- Juvenile Probation Facility Improvements - \$1,565,000
- X-26 Taser Replacement - \$94,537
- University Oaks Property Purchase - \$2,457,865
- Archives Building Automation Controls - \$275,000
- Justice Center Improvements FY 2019 - \$623,000
- Forensic Science Center Improvements FY 2019 - \$505,923
- Vista Verde Air Intake Design & Upgrade - \$197,000
- Access Control System Server Upgrade - \$116,000
- Archives Building Elevators & Cooling Tower - \$1,100,000
- ADC Central Plant Retro-Commissioning - \$137,000
- ADC Maintenance & Improvements FY 2019 - \$1,022,250
- Court Administration Security Upgrades - \$56,000
- Archives Building I.T. & Wellness Build Out - \$10,056,225
- Project MEND Warehouse Facility - \$500,000
- FY 2019 Vehicle Replacement - \$4,139,906
- Urban 15 Drainage Improvements & HVAC Replacements - \$50,000
- ZerNona Black Community Center - \$250,000
- Greater Love Ministries - \$250,000
- House of Neighborly Services Renovation - \$250,000
- The Public Theater Pre-Development Costs - \$100,000

In addition, the FY 2018-19 Adopted Budget appropriates a total of \$67,002,081 in funding for the following existing projects that have already been authorized by Commissioners Court:

- Raymond Russell SAWS Connection & New Restroom - \$831,000
- Precinct 4 Facility – Construction - \$11,475,000
- FRB Parking Garage - \$16,010,000
- Radio System Infrastructure and Equipment Upgrade - \$15,094,175
- Adult Detention Center Annex Conversion - \$18,405,224
- Bexar County History Center - \$106,895
- Bexar County Law Enforcement Substations - \$1,795,329
- Public Works Facility - \$1,058,836
- Precinct 3 Facility - \$1,493,573
- Vista Verde Improvements - \$732,049

FY 2018-19 New Projects

County Park Deteriorating Recreational Trails: This project provides funding for the repair of several deteriorating recreational trails located at various Parks Countywide. Trails that have been deteriorated over time will be re-routed, repaired, and/or rehabilitated. This project also provides funding for certain ADA improvements along the trails. The total estimated cost of this project is **\$250,000**.

BiblioTech South Renovation: This project provides funding to renovate an area at the front portion of the BiblioTech South Facility to allow for the addition of a classroom as well as a café/lounge with space for vending machines. The total estimated cost of these renovations is **\$42,941**.

Fire Marshal Alerting System: This project provides funding to implement a Fire Station Alerting System for the Bexar County Fire Marshal's Office. This system will fully automate the dispatching process, which assists emergency personnel to react as efficiently as possible to each call. Because several other local entities already use the system, it will also allow the County to reduce the cost of interfacing with these existing systems. The total estimated cost of this project is **\$210,200**.

Mainframe Database & Programming Language Upgrade: This project provides funding to update the County's mainframe database and programming language. The current coding language for the County is not covered by supported software in the event of an outage. This will upgrade the current language to bring the County to a level that is supported. The total estimated cost of this project is **\$200,000**.

Tejeda Courts Renovation – Design: This project provides funding to complete design only for the renovation of a portion of the Tejeda Juvenile Justice Center to accommodate a third courtroom suite and supporting office space. With three courtrooms at the Tejeda facility, all the Juvenile District Courts would be housed within the same building. The total estimated cost of the design for this project is **\$250,000**.

Juvenile Probation Facility Improvements: This project provides funding in the total amount of **\$1,565,000** for the following improvements at the Mission Road Juvenile Detention Center and the Krier Juvenile Correctional Treatment Center:

- Krier Center Door Replacement: This project provides funding in the amount of \$300,000 to replace older doors at the Krier facility that have become unstable.

- Mission Road Medical Area Renovation: This project provides funding in the amount of \$15,000 to redesign the medical area workstations at the Mission Road facility, which will allow for a better flow of services and staff movement.
- Mission Road Observation Room Project: This project provides funding in the amount of \$750,000 to convert three existing rooms into additional observation rooms at the Mission Road facility. This project will assure that the County is abiding by Texas Juvenile Justice Department (TJJD) guidelines regarding observation rooms.
- Mission Road Parking Lot Renovation: This project provides funding in the amount of \$150,000 to renovate the parking lot at the Mission Road facility to provide adequate handicap parking to remain complaint with ADA requirements.
- Mission Road TJJD Compliance Work: This project provides funding in the amount of \$275,000 to complete several projects at the Mission Road facility to assure TJJD compliance. The needed work includes the replacement of cell door lock mechanisms, the replacement of exposed ductwork, and the replacement of windows at Building A with more energy-efficient windows.
- Mission Road Solar Hot Water System Extension: This project will provide funding in the amount of \$75,000 to connect the existing solar hot water system at the Mission Road facility to the rest of the campus. This should reduce future need for boiler-produced hot water at the facility.

X-26 Taser Replacement: This project provides funding in the amount of **\$94,537** to replace 67 X-26 Tasers with the upgraded model, X-26P, for the Sheriff's Office.

University Oaks Property Purchase: This project provides funding in the amount of **\$2,457,865** to purchase the building that currently that serves as the Sheriff's Office North Substation, as well as two plots of land that surround the building. The two surrounding plots of land will be used to expand the current Substation and/or be used for other County purposes. The Substation is currently leased by the Sheriff's Office.

Archives Building Automation Controls: This project provides funding to upgrade the building automation system that controls heating and cooling for the Archives (FRB) Building. The current system has exceeded its life expectancy. The total estimated cost of this project is **\$275,000**.

Justice Center Improvements FY 2019: This project provides total funding in the amount of **\$623,000** for the following improvements to the Justice Center:

- Hot Water Storage Tank Replacement – This project provides \$78,000 in funding to replace two hot water storage tanks that have met their life expectancy.
- Energy Reduction Improvements – Design: This project provides \$130,000 in design funding only to make several improvements to the Justice Center central plant to improve energy efficiency. These improves include but are not limited to developing a sequence of operation, replacing a water pump, replacing manual isolation valves with automatic valves, and replacing cooling towers.
- Automation Controls: This project provides \$355,000 in funding to upgrade the cooling and heating automation controls system. The new system will allow Facilities Maintenance to set program schedules based on occupancy times, rather than having cooling or heating systems operating 24/7.

- **Electrical Transformer Replacement:** This project provides \$60,000 in funding to replace the original electrical transformers. It was determined during an electrical inspection that the transformers need to be replaced.

Forensic Science Center Improvements FY 2019: This project provides total funding in the amount of **\$505,923** for the following improvements at the Forensic Science Center:

- **Automation Controls:** This project provides funding in the amount of \$318,000 to upgrade the existing building automation controls system, which have met life expectancy.
- **Bio-Waste Tank Replacement:** This project provides funding in the amount of \$27,923 to replace the existing corroded metal bio-waste tank with a fiberglass tank.
- **Steam Pump & Valve Replacement:** This project provides funding in the amount of \$118,000 to replace two steam pump valves that have become deteriorated.

Vista Verde Air Intake Design & Upgrade: This project provides funding to replace the existing mechanical air ventilation system at the Vista Verde building. The current system is undersized to support the number of patrons on the first floor. The new system will meet code requirements and will be programmed into the building's automation control system. The estimated cost of this project is **\$197,000**.

Access Control System Server Upgrade: This project provides funding to replace the current server for the I.D. card access system. The existing server does not have a fail-safe mechanism in place, which the new system will. The total estimated cost of this project is **\$116,000**.

Archives Building Elevators & Cooling Tower: This project provides funding to replace three elevators as well as the cooling tower at the Archives (FRB) building. As more County personnel are moved into the building, critical systems such as these must be sufficient and fully functional. The total estimated cost of this project is **\$1,100,000**.

ADC Central Plant Retro-Commissioning: This project provides funding to perform a detailed retro-commissioning of the Adult Detention Center central plant that will result in an assessment of current equipment, operations, and efficiency. The total estimated cost of this project is **\$137,000**.

ADC Maintenance & Improvements FY 2019: This project provides total funding in the amount of **\$1,022,250** for the following projects at the Adult Detention Center:

- **Window Seal Phase II:** Phase I sealed 121 windows at the ADC. Phase II will seal the remaining windows for a total estimated cost of 194,250.
- **Chiller #2 Replacement:** This project provides \$258,000 in funding to replace chiller #2 in the two-story portion of the ADC Annex. The current chiller has reached its useful life.
- **Cooling Tower Side Stream Filters:** This project provides funding in the amount of \$130,000 to install side stream filters for the two cooling towers. These filters will remove atmospheric dirt and grime that build up in the cooling towers.
- **Annex Shower Water Waterproofing:** This project provides \$125,000 in funding to waterproof the shower tiles in the ADC Annex housing units to prevent water from getting behind the tiles and into the substructure.
- **A-Tower Boilers Replacement –** This project provides \$315,000 in funding to replace the boilers in the A-Tower, which have reached their useful life, with new high efficiency boilers.

Court Administration Security Upgrades: This project provides funding to renovate the Criminal District Courts Administration area on the 3rd floor of the Paul Elizondo Tower to provide for better security. Currently, three attorney video visitation rooms that are located in the same area as the administration staff can be accessed by swinging doors that do not have any controlled access. This project will move access to the attorney video visitation rooms outside of the administration space and off the public corridor. The total estimated cost of this project is **\$56,000**.

Archives Building I.T. & Wellness Build Out: This project provides funding to renovate the first level of the new Archives (FRB) Garage to accommodate space for the administration function of Information Technology as well as a future permanent Wellness Center. The total space on the first floor of the Garage will be approximately 37,000 square feet. The total estimated cost of this project is **\$10,056,225**.

Project MEND Warehouse Facility: This project provides funding in the amount of **\$500,000**, which will represent the County's contribution to Project MEND for the construction of a warehouse facility. Project MEND will be constructing the warehouse facility to serve as a storage space for their donated medical equipment as well as space for their intake and administrative functions.

FY 2019 Vehicle Replacement: This project provides funding in the amount of **\$4,139,906** for the replacement of vehicles for various County Offices and Departments. These vehicles were approved as replacements by the Vehicle Replacement Committee.

Urban 15 Drainage Improvements & HVAC Replacements: This project provides for a contribution in the amount of **\$50,000** to fund drainage improvements and HVAC replacements for Urban 15. Urban 15 is a local organization that hosts various musical and arts productions that increases the local community's access to music, media, and dance.

ZerNona Black Community Center: This project provides for a contribution in the amount of **\$250,000** for the construction of the new ZerNona S. Black Community Center, a 14,490 square foot campus complex consisting of an education building, community building, and administration building. The center will provide community outreach, empowerment, and re-investment in the human capital the San Antonio Community. This contribution is to be provided in the form of a "challenge grant" and is contingent on the ZerNona Black Community Center raising at least \$250,000 from other funding sources prior to the contribution. Once the ZerNona Black Community Center raises the funds, the County's matching contribution of \$250,000 will become available.

Greater Love Ministries: This project provides for a contribution in the amount **\$250,000** for the construction of the Greater Love Multi-Generational Cultural/Community Center. The center will serve as a hub that engages youth, families, and adults addressing a menu of service needs to include adult education, a senior day care, and a food bank. This contribution is to be provided in the form of a "challenge grant" and is contingent on Greater Love Ministries raising at least \$250,000 from other funding sources prior to the contribution. Once Greater Love Ministries raises the funds, the County's matching contribution of \$250,000 will become available.

House of Neighborly Services Renovation: This project provides for a contribution in the amount of **\$250,000** towards renovations at the House of Neighborly Services, which is a multi-service neighborhood center located on the Westside of San Antonio. The center focuses on family support, child development, senior health, and food security.

The Public Theater Pre-Development Costs: This project provides funding for a contribution in the amount of **\$100,000** to support the pre-development activities for the construction of a new theater arts complex adjacent to the San Pedro Playhouse. The complex will contribute to the arts and culture, educational instruction in the fine arts, and economic development in the community.

On-going Projects

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

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**.

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.

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**.

County Parks – Parking Lot Overlay: This project provides for the re-asphalting and re-stripping 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**.

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. The FY 2018-19 Adopted Budget provides funding in the amount of **\$1,795,329** to complete the project. The total estimated cost of the project **19,251,352**.

Bexar County History Center: This project provides funding for the construction of a Bexar County History Center for displaying exhibits and artifacts. Up until FY 2018-19, \$3,296,725 in funding was provided for the project. The FY 2018-19 Adopted Budget provides **\$106,895** to complete the project. The total estimated cost of the project is **\$3,403,620**.

County Parks – Restroom Renovations: This project provides funding to 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**.

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**.

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 **\$5,515,863**.

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 **\$4,196,556**.

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 FY 2013-14 Adopted Budget provided \$9,909,600 in funding for the project. The FY 2018-19 Adopted Budget provides **\$15,094,175** in funding to complete the project pursuant to the Interlocal Agreement that was entered into between the County, City of San Antonio, and CPS during FY 2017-18. The total estimated cost of the project is **\$25,003,775**.

Voice & Data Infrastructure Upgrades: The project provides 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**.

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 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 certain grant proposals. The total estimated cost of this project is **\$364,963**.

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

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 addresses 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 includes 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.

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**.

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**.

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 start construction of the facility. The FY 2018-19 Adopted Budget provides funding in the amount of **\$1,493,573** to complete the project. The total estimated cost of the project is **\$8,625,789**.

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**.

Public Works Facility: This project provides funding for the construction of a new Public Works facility located along the San Antonio River. Funding for the purchase of property and the design of the facility was provided for in FY 2015-16. The FY 2016-17 Adopted Budget provided funding to begin construction on the facility. The FY 2018-19 Adopted Budget provides funding in the amount of **\$1,058,836** to complete the project. The total estimated cost of the project is **\$19,403,861**.

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 **\$1,958,420**.

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**.

Bexar County Wireless Network Access: This project provides funding to continue deploying Wi-Fi throughout the county. This will 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 will replace the SAGE application that is currently being used for fixed asset tracking and management, to include fleet 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**.

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**.

Vista Verde Improvements: This project provides funding for renovations and remodeling to the 1st and 3rd floors of the Tax Office at the Vista Verde building, to include cabinetry, electrical system installations, and other items. This project also includes significant ADA improvements necessary in these areas. Lastly, this project will also finish off work that was started to build out a fitness area for the Tax Office as well as the expansion of a break room. \$365,000 in funding was provided to begin this work in FY 2015-16. The FY 2018-19 Adopted Budget provides an additional **\$732,049** in funding to complete the project. The total estimated cost of this project is **\$1,097,049**.

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

Adult Detention Center Annex Conversion: This project funds 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. Up until FY 2018-19, \$50,244,287 in funding had been provided for the project. The FY 2018-19 Adopted Budget provides **\$18,405,224** in funding to complete the project. The total estimated cost of the project is **\$68,685,118**. The project will complete the following:

- 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 the 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 funds 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 Restrooms: This project provides funding to 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. It will also renovate the remaining two restrooms at the Park. Up until FY 2018-19 funding in the amount of \$1,200,000 has been provided to construct the new restroom as well as the connection to the SAWS utility line. The FY 2018-19 Adopted Budget provides funding in the amount of **\$831,000** to renovate the other two restrooms. The total estimated cost of this project is **\$2,031,000**.

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 funds 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 funds the following Information Technology security software and security 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 provides funding for the replacement of 26 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**.

Tax Office Veteran Memorial & Parking Lot This project provides funding to 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 **\$1,563,880**.

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 **\$456,651**.

Facilities Management & Security Software: This project provides funding in the amount of **\$616,630** 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 \$261,130. 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 funds 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.
- 4th Court of Appeals Renovations: This project will fund renovations to the 4th Court of Appeals Courtroom located on the 5th 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.

UPS Replacement: This project provides funding to 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.
- 5th 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 provides funding for 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 provides funding for 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.

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 provides funding for this move of required assets (furniture, PC's, etc.) for a total estimated cost of **\$400,000.**

FRB Parking Garage: This project provides funding to construct a new parking garage for County employees to be located next to the old Federal Reserve (Archives) Building. The garage will have seven floors of parking and one floor of office space on the ground level for certain County functions. The estimated 759 additional parking spaces will help alleviate the parking shortage that exists at the County's downtown campus. The FY 2016-17 Adopted Budget provided funding to design the garage. Additional funding was provided during FY 2017-18 for an archeological study as well the design of the space on the first floor to accommodate certain County functions. The FY 2018-19 Adopted Budget provides **\$16,010,000** in funding to complete construction of the garage. The total estimated cost of the project is **\$18,474,852.**

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 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 5th Floor Renovation: This project provides funding to renovate the elevator lobby on the 5th floor of the Courthouse, as well as to re-configure the Law Library that is currently located on the 5th 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 **\$1,557,214** 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 \$583,214.

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 3rd Floor Renovation: This project provides funding to renovate space on the 3rd floor of the Federal Reserve Building to allow for County use. This includes but is not limited to serving as a temporary space 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 provides 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 provides 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 provides 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 provides 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: This project provides 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 provided funding only for the design of the facility in the amount of \$500,000. The FY 2018-19 Adopted Budget provides funding in the amount of **\$11,475,000** to construct the facility. The total estimated cost of this project is **\$11,975,000**.

Rocket Lane 51 Acres Master Development Plan: This project provides 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 provides funding to install 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 provides 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 provides 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 provides 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 provides 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 provides 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 provides 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**.

Mobile Data Computer Mounts: This project provides additional 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 provides 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 provides 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.

Tri-Centennial Celebration Events: This project provides funding in the amount of **\$950,000** for various events related to the County's 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 provided 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 provides 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.

Hardberger Land Bridge: This project provides **\$333,000** in funding 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 provides funding for a contribution 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.

AgriLife Extension Facility: This project provides 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.

UIW Clinical Skills Laboratory: This project provides funding in the amount of **\$1,500,000** for the County's contribution to the University of Incarnate Word (UIW) for the construction of their new School of Osteopathic Medicine. UIW is constructing the School as part of a larger \$46 million renovation of existing buildings at Brooks City Base.

Print Shop & Mail Room Relocation: This project provides funding to relocate the County's print shop and mail room functions from the Information Technology Annex Building to the Archive (FRB) Building. The total estimated cost of this project is **\$213,100**.

Mission Road Smoke Evacuation System: This project provides funding to install a smoke evacuation system at Building A of the Mission Road Juvenile Detention Center. The current smoke evacuation system is not in compliance and needs to be replaced. The total estimated cost of this project is **\$281,633**.

Canary Islands Monument: This project provides funding in the amount **\$337,500** for the County's matching-fund contribution to the Canary Islands Descendants Association for the construction of a founding communities monument. The monument will consist of five separate pieces and once it is complete, it will be donated to the County.

Fire Marshal & BCIT Connection: This project provides funding to install a network connection between Information Technology and the new Fire Marshal Facility. The total estimated cost of this project is **\$11,343**.

Downtown Facilities Security: This project provides funding to purchase and install equipment for upgrades to door hardware, security cameras, and access control devices in the Courthouse and other downtown campus facilities. The total estimated cost of this project is **\$95,740**.

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.

Financial Management System \$6,875,710	Firing Range Improvements & Deck Separator \$161,591
Criminal District Courts – Video Teleconferencing \$0	3 rd Floor Children’s Court Renovations \$282,170
Enterprise Data System Power Upgrade \$363,348	4 th Court of Appeals Build Out \$165,012
Federal Reserve Building Purchase \$9,905,140	Paul Elizondo Tower Elevator #4 \$270,178
Courthouse Office Relocation \$469,034	Toyota Field \$9,719,230
Automated Fingerprint Identification System \$2,616,420	FSCA – Facility Acquisition \$1,507,500
Precinct 1 Facility Upgrades \$560,746	JBSA Mission Preparedness Initiative \$1,287,500
Infor – Financial System Upgrade \$573,650	Tree Replacement & Oak Wilt Defense \$0
Bexar County Facility ADA Upgrades \$90,454	Microsoft Digital Evidence Ingestion System \$493,283
Krier Center – Weatherproofing & Repair \$241,682	16 th District Court Renovations \$51,996
County Office Relocation Funding \$171,700	Krier Center Maintenance & Improvements \$350,537
County Parks Restroom Modifications \$15,188	CIVIQ Touch Screen Kiosks \$649,364
Civic Centers HVAC Replacement \$90,546	Botanical Gardens Expansion \$500,000
Tobin Center Parking Garage \$5,014,220	Brooks City Base Mission Reach Portal \$1,500,000
Law Enforcement Radio Upgrades \$0	Criminal E-Filing \$49,750
Kirby Animal Control Shelter \$812,999	County Land Acquisition \$313,538
Fleet Management Information System \$63,641	Sheriff Substation Car Washes \$74,250
Crime Lab Equipment FY 2016 \$296,640	CID Traffic Homicide MS60 Multistation \$79,784
Medical Examiner Telephone System Upgrade \$71,097	Crime Lab Equipment FY 2017-18 \$216,508
BiblioTech East \$1,723,011	FY 2017-18 Vehicle Replacement \$2,747,000
SAS Upgrade \$320,000	Confluence Park \$700,000
Children’s Court Technology Improvements \$310,445	Crosspoint Diversion Unit \$325,000
Courtroom Technology Improvements \$227,142	

Personnel:

The following is a list of capital-funded personnel:

Facilities Management (Capital Projects Division)

The FY 2018-19 Adopted Budget funds the following positions in various capital projects for the Facilities – Capital Projects Division.

- One Assistant Project Manager (E-06)
- One Project Manager (E-07)
- One Construction Manager (E-10)
- One Capital Projects Manager (E-11)
- One County Architect (E-12)

County Manager

The FY 2018-19 Adopted Budget funds the following positions from various capital projects:

- One Community Venues Manager (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.
- One Project Support Specialist (E-07)

Sheriff’s Office

The FY 2018-19 Adopted Budget funds 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:

	FY 2016-17 Actual	FY 2017-18 Estimate	FY 2018-19 Budget
Assistant Project Manager	1	1	1
Project Manager (Facilities)	2	2	1
Construction Manager	0	0	1
Capital Projects Manager	1	1	1
County Architect*	1	1	1
Public Safety Analyst Programmer II – RMS	1	1	1
Community Venues Manager	1	1	1
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
Total – Capital Improvement Fund	11	11	11

**For FY 2018-19, the County Architect will be funded for nine (9) months. The function of the County Architect is to coordinate the construction of the CHCS Mental Health Clinic, which is expected to be complete by January 1, 2019. The position will be authorized for an additional six (6) months after the expected completion date to accommodate for any change orders that may occur. After this project is complete, the position will be de-authorized and defunded.*

Flood Control Capital Projects FY 2018-19 Adopted Budget			
Project	Budget	Activity to Date	Funds Available
Babcock Road Phase V	\$6,806,096	\$6,806,096	\$0
Bulverde and Jung Mud Creek Trib A	3,940,287	3,923,633	16,654
Cacias Road LWC	957,596	955,200	2,396
Calaveras 10 Dam Rehabilitation	3,591,140	3,282,510	308,630
CB 09 Cimarron Subdivision	4,101,562	884,188	3,217,374
Confluence Park	1,000,000	1,000,000	0
Henze Road LWC	2,260,653	2,196,175	64,478
High Water Detection System Phase III	3,587,095	3,585,596	1,499
Jefferson HS Drainage	750,000	750,000	0
Kirkner Road LWC	2,026,080	1,765,173	260,907
Knoll Creek	5,106,355	5,026,784	79,571
LC 5 - S Hausman Road LWC	11,342,978	1,569,791	9,773,187
LC 6 FCDS-Prue Road LWC at French Creek	5,780,900	5,356,814	424,086
LC 9 - Hausman Drainage-Acquisition	4,487,053	4,309,726	177,327
LC 15 - Huebner Creek RSW-Acq	4,104,679	4,104,679	0
LC 17 - Huebner Creek Enhanced Conveyance	40,890,494	36,609,101	4,281,393
LC 18 - Boerne Stage Road	9,367,254	9,330,358	36,896
LC 19 - Local Projects - Whisper Creek	1,540,960	1,540,960	0
LC 23 - French Creek Tributary NWWC Environmental	5,382,889	5,122,168	260,721
LC 26 - North Verde Rd LWC	2,856,370	2,665,576	190,794
LC 27 - Old Fredericksburg Road	1,356,139	1,336,735	19,404
LC 34 - Toutant Beauragard LWCs	6,450,000	1,009,934	5,440,066
Martinez Dams	5,316,060	5,316,060	0
MR 10 - North Talley Road LWC	4,800,000	542,428	4,257,572
MR 11 - Pearsall Road Bridge at Elm Creek	5,445,000	943,861	4,501,139
MR 30 - Grosenbacher LWC	1,473,256	1,453,866	19,390
MR 31 - Elm Forest At Turtle Cross Street	2,544,971	2,005,552	539,419
MR 32 - Medio Creek NWWC Sunset Subdivision	7,563,343	3,814,775	3,748,568
Project Management FY 13-18	21,061,522	20,583,609	477,913
SA 2 - Laddie Place-Acquisition	25,412,586	25,412,586	0
SA 3 - Barbara Drive Drainage	9,200,000	9,058,670	141,330
SA 6 - Rock Creek Outall Improvement	3,152,162	3,093,954	58,208
SA 17 - Real Road	462,010	461,796	214

Project	Budget	Activity to Date	Funds Available
SA 34 - Elmendorf Lake	\$7,500,000	\$7,486,362	\$13,638
SA 43 - Six Mile Creek Drainage Improvements	28,588,748	6,822,484	21,766,264
Salado Creek	250,000	0	250,000
San Pedro Phase III	2,523,912	2,388,073	135,839
SARIP - San Pedro Creek Restoration	132,831,074	116,672,096	16,158,978
SC 05 - Mid Beitel Channel Restoration	1,832,395	1,832,395	0
SC 09 - Perrin Beitel Bridge Expansion	11,215,775	9,151,321	2,064,454
SC 15 - Rosillo Creek RSWF	10,416,372	10,356,368	60,004
SC 18 - Roland Avenue Bridge	7,572,052	7,543,172	28,880
SC 41 - Salado Creek Tributary D at Ira Lee	4,204,068	3,789,907	414,161
Seeling Channel Phase II	4,000,000	4,000,000	0
Woodlawn 36th St. Drainage	19,975,000	2,123,228	17,851,772

Total	\$445,026,886	\$347,983,760	\$97,043,126
--------------	----------------------	----------------------	---------------------

FLOOD CONTROL CAPITAL PROJECTS FUND

Program Description:

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

The FY 2018-19 Adopted Budget represents a continuation of funding for existing projects. No new funding is provided for additional Flood Control Capital Projects in FY 2018-19. The County is in the process of completing projects identified in its 10-year, \$500 million program.

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 \$6,806,096.
- **Bulverde and Jung Mud Creek Trib A** – This project provides improvements to the low water crossing at Bulverde Rd and Jung Road at Tributary A to Mud Creek. The total estimated cost of this project is \$3,940,287.
- **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 \$957,596.
- **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.

- **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 \$2,260,653, and construction has been completed.
- **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 \$3,587,095.
- **Jefferson HS 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 proposed improvements provided 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.
- **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.
- **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 \$5,106,355.
- **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 \$11,342,978.
- **LC 6 - FCDS - 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 - Acquisition** - This project replaces three low water crossings with bridges and downstream channel improvements to provide unfloded 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 \$4,487,053.

- **LC 15 - Huebner Creek RSW-Acq** – 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 \$4,104,679.
- **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 \$9,367,254, 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 – Local Projects - 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 -North 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 LWCs** - 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 \$6,450,000. 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.
- **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.
- **MR 11 - Pearsall Road at Elm Creek** – This project provides for the replacement of the inadequate existing multiple box culvert with a bridge capable of 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 \$500,000 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.
- **MR 32 - 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 \$7,563,343.
- **Project Management (FY 2013-18)** - These funds will cover all program management expenses through the completion of the flood control program. The total estimated cost is \$21,061,522.

- **SA 2 - Laddie Place - Acquisition** – 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 \$25,411,560, 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 \$3,152,162, 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 \$462,010, and construction has been completed.
- **SA 34 - Elmendorf Lake** – This project will provide for water quality improvements to the lake, as well as flood control enhancements in the portion of the lake between 24th and Commerce Streets adjacent to Elmendorf Lake Park. The project will result in shoreline restoration along with water quality improvement. This project is intended to complement the San Antonio River Authority's Westside Creeks Restoration project, which is focused on environmental restoration and recreational opportunities. The total cost of this project was \$7,500,000.
- **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.
- **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 \$132,831,074 in funding for the project.
- **SC 05 - Mid Beitel 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 09 - 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 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 36th Street Drainage** – This project consists of the construction of two barrels of culverts at Woodlawn and 36th Street. These two culverts will take the flood waters that currently flood the adjacent subdivision west of the two streets into the existing St. Mary’s University drainage channel. There are currently 134 homes in the floodplain adjacent to this project. The total estimated cost of this project is \$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 06 Rock Creek Outfall Phase II (\$540,587)
Bulverde Road Phase V (\$2,200,000)	SA 08 S. New Braunfels LWC (\$1,254,397)
CB 18 Smithson Valley LWC (\$166,625)	SA 14 Science Park (\$376,782)
CB 19 Schaefer Road Drainage Phase I (\$8,967,844)	SA 22 San Pedro Phase II (\$10,741,295)
CW 00 Project Management (\$16,126,423)	SA 33 Olmos Dam (\$5,991,128)
CW 01 High Water Detection System (\$852,808)	SA 38 Balcones Heights RSWF (\$184,221)
CW 05 Program Controls System (\$355,140)	SA 4 Shane Road LWC (\$2,131,920)
Galm Road Phase I (\$2,257,360)	SA 40 Calaveras Dam 6 (\$1,000,000)
Helotes Creek RSWF (\$0)	SA 41 Calaveras 8 Increase Detention (\$1,661,370)
High Water Detection System Phase II (\$3,000,000)	SA 42 Broadway Drainage Improvements (\$911,900)
LC 08 Ingram Road LWC (\$9,572,879)	SA 44 VFW Boulevard Drainage (\$9,981,045)
LC 10 Hausman Road Phase II (\$8,408,659)	SA 48 Concepcion Creek Drainage (\$447,240)
LC 14 Chimenea Creek RSWF (\$269,990)	SARIP – Eagleland Reach ‘Plunge Pool’ (\$763,253)
LC 22 French Creek Drainage Study (\$167,676)	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 09 Robert Glen at Live Oak Slough (\$302,856)	SC 28 Jones Maltzberger at Elm Creek (\$1,318,174)
MR 13 Live Oak Slough Quintana to I-35 (\$327,058)	Sixmile Creek Drainage CCR 2 and Bridges (\$0)
MR 27 Live Oak Slough Overflow (\$308,112)	St. Mary’s University Drainage (\$1,735,789)
MR 28 Briggs Road (\$141,906)	Trainer Hale LWC (\$428,842)
MR 29 Luckey Road (\$362,224)	Wilderness Oak Bridge (\$1,400,000)

BEXAR COUNTY

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CAPITAL PLAN, FY 2018-19 TO FY 2023-24:

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 for the 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. When projects are proposed to be financed with bonds, the County ensures that the term of the debt is less than or equal to the useful life of the projects.

Capital Improvement Program

The FY 2018-19 Adopted Budget appropriated a total of \$91,700,928 for new or existing projects. Some of the notable new or existing projects that received funding for FY 2018-19 are listed below with the amount of new funding provided:

- Adult Detention Center Annex Conversion \$18,405,224
- Federal Reserve Building Parking Garage \$16,010,000
- Radio System Infrastructure and Equipment Upgrade \$15,094,175
- Precinct 4 Facility \$11,475,000
- Federal Reserve Parking Garage – I.T. and Wellness Build Out \$10,056,225
- Law Enforcement Substations \$1,795,329
- Juvenile Probation Facility Improvements \$1,565,000
- Precinct 3 Facility \$1,493,573

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

Facilities

- Adult Detention Center Annex Conversion \$68,685,118
- Federal Reserve Building Parking Garage \$18,474,852
- Law Enforcement Substations \$19,251,352
- Bexar County Precinct 4 Facility \$11,975,000
- Bexar County Precinct 3 Facility \$8,625,789

- Bexar County History Center \$3,403,620
- AgriLife Extension Facility \$2,800,000
- Fire Marshal & Emergency Management Office Facility \$4,879,050

Public Safety – Law Enforcement and Emergency Operations

- Law Enforcement Records Management System \$4,500,000
- Digital Evidence Management System Replacement \$1,500,000
- Firing Range Enhancements \$603,750
- Orion Time and Attendance Software \$500,000
- E-Citation Hardware Refresh \$450,000

Heritage & Parks

- Hot Wells Interpretive Center and Public Park \$5,515,863
- Raymond Russell SAWS Connection and New Restrooms \$2,031,000
- County Park Equipment & Improvements \$1,880,000
- County Park Improvements and Renovations \$1,850,000
- County Park Deteriorating Recreational Trails \$250,000

General Government

- Alameda Theatre Renovations \$10,000,000
- CentroMed Facility \$3,000,000
- UIW Clinical Skills Laboratory \$1,500,000
- Menger Creek Project Phase II \$790,352
- Menger Creek Redevelopment Plan & Urban Farm \$475,000
- Las Tiendas de Lerma’s Renovation & BiblioTech \$500,000

Information Technology

- BCIT Data Center Relocation \$20,000,000
- Infor System Enhancements \$8,550,000
- Voice & Data Infrastructure Upgrades \$3,250,000
- Bexar County Wireless Network Access \$1,250,000
- I.T. Security Software \$1,000,000
- 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 10th and final year of the scheduled Flood Control Program when it was first established, some Flood Control projects remain in progress for FY 2018-19. As of the fall of 2018, a total of 6 projects are in the Design Phase, 8 in the Construction Phase, 55 have been completed, and 17 were not recommended for construction. Moving forward as the remaining projects reach completion, the County will continue to budget for new flood control projects, as needed, and for HALT system maintenance.

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 2018-19 that will require expenses beyond capital costs:

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 are currently located in rented space. The facility is anticipated to open in December 2018 and is estimated to result in \$176,000 in operational and maintenance costs, however this additional expense will be offset by lease cost savings.

AgriLife Extension Facility: This project provides funding for the construction of a new County-owned AgriLife extension facility. Once it opens, the County will incur operational and maintenance costs related to the facility on an annual basis. The AgriLife Department is currently housed in a leased facility. The facility is expected to open during FY 2018-19.

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 is expected to open in December 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 are expected to open in November 2018 and are estimated to result in \$208,000 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 December 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 system is expected to be complete in Spring 2019 and is estimated to result in \$200,000 in operational and maintenance costs.

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:

- Krier Center Facility Expansion
- Tejeda Courts Renovation
- County Parking Garage Improvements

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.