

CAPITAL FUNDS



The Bexar County Fire Marshal's Building.

Bexar County, Texas
Flood Control M&O Company 208
Fiscal Year Ending September 30, 2020

FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Budget
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AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$11,978,288	\$11,947,981	\$10,758,859
Total Beginning Balance	\$11,978,288	\$11,947,981	\$10,758,859
Revenue			
Property Taxes	\$1,500,983	\$1,622,642	\$1,640,000
Intergovernmental Revenue	15,355	7,942	7,500
Proceeds from Sales of Assets	2,570	2,570	2,570
Other Revenue	199,753	275,672	150,000
Subtotal	\$1,718,661	\$1,908,826	\$1,800,070
Total Revenues	\$1,718,661	\$1,908,826	\$1,800,070
TOTAL AVAILABLE FUNDS	\$13,696,949	\$13,856,807	\$12,558,929

APPROPRIATIONS

Public Works	\$1,748,968	\$1,452,377	\$1,613,607
Capital Projects	0	1,645,571	6,883,972
Subtotal	\$1,748,968	\$3,097,948	\$8,497,579
Interfund Transfers	\$0	\$0	\$30,000
TOTAL OPERATING APPROPRIATIONS	\$1,748,968	\$3,097,948	\$8,527,579
Appropriated Fund Balance	\$11,947,981	\$10,758,859	\$4,031,351
TOTAL APPROPRIATIONS	\$13,696,949	\$13,856,807	\$12,558,929

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 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Budget
Workload/Output Measures:			
Number of Capital Projects in Planning Phase	5	4	4
Number of Capital Projects in Design Phase	7	6	6
Number of Capital Projects in Construction	7	8	8
Efficiency Measures:			
Number of Capital Projects Managed per FTE	5	5	5
Average Time to Complete the Design Phase (Years)	4	3.5	3.5
Average Time to Complete in Construction Phase (Years)	2.6	2.5	2.5
Effectiveness Measures:			
Number of Capital Projects Completed	2	4	2
Number of Improved Low Water Crossings	4	5	3
Linear Feet of Storm Water	1,233	3,200	1,326
Linear Feet of Channelization	4,377	12,982	6,152

Appropriations:

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimate	FY 2019-20 Budget
Personnel Services	\$669,257	\$777,558	\$766,990	\$781,471
Travel, Training, and Remunerations	2,167	7,515	5,579	8,210
Operational Expenses	566,707	613,067	678,222	813,296
Supplies and Materials	6,837	29,250	1,586	10,000
Interfund Transfers	0	0	0	30,000
Capital Expenditures	504,000	7,396,763	1,645,571	6,883,972
Total	\$1,748,968	\$8,824,153	\$3,097,948	\$8,527,579

Program Justification and Analysis:

- The Flood Control Maintenance and Operations FY 2019-20 Adopted Budget increased significantly when compared to FY 2018-19 Estimates. The increase was primarily due to additional funding provided in the Capital Expenditures group, as described below.
 - The Personnel Services group increased by 1.9 percent when compared to FY 2018-19 Estimates. The increase was due to staff turnover experienced in FY 2018-19. All authorized positions were fully funded for FY 2019-20.
 - The Travel, Training, and Remunerations group increased significantly when compared to FY 2018-19 Estimates. Funding was provided for staff to attend continuing education to maintain professional engineering licenses and training on flood control best practices.
 - The Operational Costs group increased by 20 percent when compared to FY 2018-19 Estimates. Additional funding was provided for Repairs & Maintenance – Traffic Signal Equipment for any unforeseen High Water Alert Lifesaving Technology (HALT) system repairs and maintenance. As the County has increased the number of HALT locations, the need for repairs and maintenance has increased as well.
 - The Supplies and Materials group increased significantly when compared to FY 2018-19 Estimates. The increase was 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 2018-19 Estimates. The FY 2019-20 Adopted Budget included funding for Mission Reach repairs and improvements, two existing Flood Control Capital Projects, an existing Drainage Improvements project, an existing High Water Detection System Upgrade project, and an existing Mission Road River Improvements project. The FY 2019-20 Adopted Budget also included cash funding for Countywide Drainage Improvements, which was 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 provided 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 provided additional funding to an existing project funded as part of the Flood Control Capital Fund.
- **LC 34 – Toutant Beauregard LWCs** – This project provided additional funding to an existing project funded as part of the Flood Control Capital Fund.
- **Drainage Improvements FY 2018-19** – This project provided new funds for the County to improve minor drainage issues throughout the County.
- **HWDS Upgrade** – This project provided 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.
- **Drainage Improvements FY 2019-20** – This project provided new funds for the County to improve minor drainage issues throughout the County.

Project	Budget	Activity to Date	Funds Available
SARA Flood Control (Mission)	\$1,398,679	\$1,189,416	\$209,263
Mission Reach Repair & Improvement Project	2,000,000	0	2,000,000
MR 11 - Pearsall Road Bridge at Elm Creek	200,000	0	200,000
LC 34 - Toutant Beauregard LWCs	200,000	0	200,000
Drainage Improvements FY 2018-19	1,000,000	1,000,000	284,709
HWDS Upgrade	2,730,000	212,851	2,730,000
Mission Road River Improvements	260,000	0	260,000
Drainage Improvements FY 2019-20	1,000,000	0	1,000,000
Total:	\$8,788,679	\$2,402,267	\$6,883,972

- There were no program changes in the FY 2019-20 Adopted Budget.

Authorized Positions:

	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Budget
Civil Engineer	2	2	2
Civil Engineering Assistant	2	2	2
GIS Technician	1	1	1
Office Assistant IV	1	1	1
Total – Public Works - Flood Control	6	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 2019-20			
Project	Budget	Activity to Date	Available
Juvenile Justice Academy Improvements	\$1,501,637	\$2,088	\$1,499,549
Camp Bullis Easement	1,000,000	1,349	998,651
County Parks - Parking Lot Overlay	558,126	288,963	269,163
Alameda Theatre Renovations	12,500,000	9,194,448	3,305,552
Bexar County History Center	3,482,120	3,422,132	59,988
Bexar County Integrated Justice System (CIJS)	42,689,962	38,699,643	3,990,319
Hot Wells Interpretive Center and Public Park	5,571,063	5,557,834	13,229
Adult Detention Center Systems Replacement	14,445,000	12,103,086	2,341,914
Courtroom Restoration - FY 2013-14	824,590	824,590	0
Justice Center/PET Improvements	3,049,500	3,008,017	41,483
Federal Reserve Building - Child Support Courts	4,196,556	124,284	4,072,272
Law Enforcement Records Management System	4,500,000	3,389,243	1,110,757
Radio System Infrastructure and Equipment Upgrade	25,003,775	8,626,825	16,376,950
Voice & Data Infrastructure Upgrades	3,250,000	401,839	2,848,161
Adult Detention Center - Main Jail Elevator Replacement	1,009,375	152,197	857,178
Bexar County Park Master Plan	364,963	314,333	50,630
Bexar County Security Enhancements – Phase I	736,500	377,509	358,991
County Park Equipment & Improvements	1,880,000	1,740,652	139,348
Criminal Laboratory - Compliance Management System	37,840	0	37,840
Tax Office - Vista Verde Modifications	150,000	73,133	76,867
Precinct 3 Facility	8,625,789	8,583,168	42,621
Fire Marshal & Emergency Management Office Facility	5,013,525	4,981,067	32,458
Precinct 4 Facility	11,975,000	102,000	11,873,000
Public Safety Communications Center	2,061,220	1,759,637	301,583
Bexar County Wireless Network Access	1,900,000	1,224,715	675,285
Infor System Enhancements	8,467,208	159,219	8,307,989
Bexar County Credit Card & Tokenization	710,000	89,992	620,008
Adult Detention Center Improvements and Modifications	2,787,087	1,014,004	1,773,083
Courthouse Basement and Corridor Restoration	590,000	208,158	381,842
Bexar County Downtown Signage	307,000	130,906	176,094
Bexar County Facility Improvements	375,000	174,948	200,052
FSC - Emergency Generator Replacement	750,000	749,108	892
Vista Verde Improvements	1,097,049	1,097,049	0
Commemorative Tricentennial Artwork	900,000	755,000	145,000
Adult Detention Center Annex Conversion	56,636,325	49,978,728	6,657,597
County Park Improvements & Renovations	1,850,000	184,472	1,665,528
Raymond Russell SAWS Connection & New Restrooms	2,031,000	299,796	1,731,204
Data Center Relocation	20,000,000	13,529,622	6,470,378
I.T. Security Software	1,000,000	215,191	784,809
Countywide Video Surveillance Refresh	990,000	48,470	941,530
Facilities Management & Security Software	616,630	616,628	2
Firing Range Enhancements FY 2016-17	603,750	82,894	520,856
Courthouse Renovations	415,000	132,117	282,883

Project	Budget	Activity to Date	Available
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	1,534,254	1,366,346
Juvenile Detention Center Maintenance & Improvements	1,075,000	66,972	1,008,028
BCSO Move to Adult Probation	400,000	0	400,000
Archives Building Parking Garage	18,474,852	12,691,739	5,783,113
County Park Playscape Replacement Phase IV	1,200,000	296,749	903,251
Commanche Park Land Acquisition	1,000,000	0	1,000,000
Courthouse 5 th Floor Renovation	1,504,000	138,663	1,365,337
ADC & Courthouse Elevator Modernization	2,310,000	0	2,310,000
ADC Maintenance & Improvements FY 2017-18	1,557,214	759,793	797,421
Boiler & HVAC Upgrades	861,000	0	861,000
FRB 3 rd Floor Renovation	994,000	994,000	0
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	21,487	155,513
Krier Center Improvements	700,000	333,683	366,317
Mission Road Improvements	400,000	1,660	398,340
Rocket Lane 51 Acres Master Development Plan	500,000	433,037	66,963
FRB & Courthouse Plumbing Upgrades	119,000	0	119,000
Justice Center/Courthouse Fire Pump & Curtains	184,960	116,005	68,955
FSC Monitoring Alarm System	109,000	0	109,000
ECM System Enhancements	850,000	42,300	807,700
Application Life Cycle Management	750,000	271,771	478,229
Business Intelligence System Enhancements	700,000	474,251	225,749
Digital Evidence Management System Replacement	1,500,000	0	1,500,000
Managed Cloud Service Migration	300,000	166,106	133,894
Mobile Data Computer Mounts	115,000	0	115,000
Menger Creek Project Phase II	790,352	0	790,352
CAST Tech High School	250,000	0	250,000
Capital Contingencies	20,000,000	0	20,000,000
BiblioTech Satellite – Las Tiendas de Lerma’s	500,000	500,000	0
AgriLife Extension Facility	2,800,000	0	2,800,000
Fleet Management Information System	300,265	67,752	232,513
County Park Deteriorating Recreational Trails	250,000	0	250,000
BiblioTech South Renovation	42,941	32,870	10,071
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	100,000	1,465,000
X-26 Taser Replacement	94,537	0	94,537
University Oaks Property Purchase	2,457,865	7,950	2,449,915
Archives Building Automation Controls	275,000	0	275,000
Justice Center Improvements FY 2019	623,000	350,904	272,096
Forensic Science Center Improvements FY 2019	505,923	0	505,923

Project	Budget	Activity to Date	Available
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	1,406,400	571,399	835,001
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 & Renovations	256,000	21,920	234,080
Archives Building I.T. & Wellness Build Out	10,056,225	56,863	9,999,362
Project MEND Warehouse Facility	500,000	0	500,000
Urban 15 Drainage Improvements & HVAC Replacements	50,000	50,000	0
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
Elections Voting Equipment	13,040,843	12,019,753	1,021,090
Criminal Laboratory THC Detection Equipment FY 18-19	104,333	0	104,333
ADC Annex Fire Alarm System Replacement	500,000	0	500,000
Juvenile Detention Center Electronics Replacement	800,000	0	800,000
Tejeda Courts Emergency Generator	125,000	0	125,000
South Flores Parking Garage Equipment	432,000	0	432,000
BiblioTech East Improvements	200,000	0	200,000
Adult Probation Staff Relocation	400,000	0	400,000
Harlandale Civic Center Renovations	500,000	0	500,000
County Parks ADA Corrections	300,000	0	300,000
County Parks Fall Zone Installation Phase III	300,000	0	300,000
ADC Main Jail & Annex Bathroom Improvements	200,000	0	200,000
University Oaks Renovation	887,000	0	887,000
Body-Worn & In-Car Cameras	957,781	0	957,781
Justice of the Peace e-Filing Integration	393,612	0	393,612
BiblioTech West Technology Refresh	127,975	0	127,975
BiblioTech EDU	2,700,000	0	2,700,000
Criminal Laboratory Equipment FY 2019-20	244,373	0	244,373
Medical Examiner LC/MS Replacement	339,529	0	339,529
Krier Center Improvements & Renovations FY 2019-20	2,195,520	0	2,195,520
Storage Tank Monitoring & Fueling System	150,000	0	150,000
FY 2019-20 Vehicle Replacement	4,243,157	0	4,243,157
Lifetime Recovery - Building for Recovery	500,000	0	500,000
Salvation Army Equipment Repair	35,000	0	35,000
Club 12 Renovation	20,000	0	20,000
Ruiz-Herrera Cemetery Association - Road Maintenance	10,000	0	10,000
CentroMed Elder Care Program	500,000	0	500,000
ChildSafe Salado Creek Campus	333,333	0	333,333
Child Advocates San Antonio (CASA)	250,000	0	250,000
Clarity Child Guidance Center	100,000	0	100,000
Velocity TX Innovation Center	1,000,000	0	1,000,000
South San Civic Center Renovations	150,000	0	150,000

Say Si West Side Campus	\$333,333	0	\$333,333
Grand Total	\$375,261,463	\$206,810,985	\$168,450,478

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 Adult Detention Center Annex Conversion, Data Center Relocation, Archives Building Parking Garage, and new Precinct 4 Facility. 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 2019-20 Adopted Budget appropriated a total of \$19,227,613 in funding for the following new projects:

- ADC Annex Fire Alarm System Replacement - \$500,000
- Juvenile Detention Center Electronics Replacement - \$800,000
- Tejada Courts Emergency Generator - \$125,000
- South Flores Parking Garage Equipment - \$432,000
- BiblioTech East Improvements - \$200,000
- Adult Probation Staff Relocation - \$400,000
- Harlandale Civic Center Renovations - \$500,000
- County Parks ADA Corrections - \$300,000
- County Parks Fall Zone Installation Phase III - \$300,000
- ADC Main Jail & Annex Bathroom Improvements - \$200,000
- University Oaks Renovation - \$887,000
- Body-Worn & In-Car Cameras - \$957,781
- Justice of the Peace e-Filing Integration - \$393,612
- BiblioTech West Technology Refresh - \$127,975
- BiblioTech EDU - \$2,700,000
- Criminal Laboratory Equipment FY 2019-20 - \$244,373
- Medical Examiner LC/MS Replacement - \$339,529
- Krier Center Improvements & Renovations FY 2019-20 - \$2,195,520
- Storage Tank Monitoring & Fueling System Replacements - \$150,000
- FY 2019-20 Vehicle Replacement - \$4,243,157
- Lifetime Recovery – Building for Recovery - \$500,000
- Salvation Army Equipment Repair - \$35,000
- Club 12 Renovation - \$20,000
- Ruiz-Herrera Cemetery Association – Road Maintenance - \$10,000
- CentroMed Elder Care Program - \$500,000

- ChildSafe Salado Creek Campus - \$333,333
- Child Advocates San Antonio (CASA) - \$250,000
- Clarity Child Guidance Center - \$100,000
- Velocity TX Innovation Center - \$1,000,000
- South San Civic Center Renovations - \$150,000
- Say Si West Side Campus - \$333,333

In addition, the FY 2019-20 Adopted Budget appropriated a total of \$3,506,242 in funding for the following existing projects that have already been authorized by Commissioners Court:

- Bexar County Wireless Network Access - \$650,000
- Countywide Video Surveillance Refresh - \$500,000
- Courthouse 5th Floor Renovation - \$750,000
- Archives Building Elevators & Cooling Tower - \$306,400
- Court Administration Security Upgrades & Renovations - \$200,000
- Elections Voting Equipment - \$1,017,050
- Fleet Management Information System - \$82,792

FY 2019-20 New Projects

ADC Annex Fire Alarm System Replacement: This project provides funding to replace a fire alarm system in the Adult Detention Center Annex that has reached obsolescence. The new system will work in congress with the existing smoke evacuation and fire sprinkler systems. This project will ensure that the fire alarm system is compliant with minimum state jail standards. The total estimated cost of this project is **\$500,000**.

Juvenile Detention Center Electronics Replacement: This project provides funding to replace the old electronic system at the Mission Road Facility. There are currently five independent systems that do not communicate with each other and this project will a fully integrated detention electronics system including touch screen camera calls, door controls, and intercoms for buildings A, B, and C. The total estimated cost of this project is **\$800,000**.

Tejeda Courts Emergency Generator: This project provides funding to replace the old emergency generator at the Tejeda Courts building to also include an automatic transfer switch replacement. The total estimated cost of this project is **\$125,000**.

South Flores Parking Garage Equipment Upgrade: This project provides funding to replace certain equipment at the South Flores Garage to include ticket dispensers, cash terminals, pay on foot stations, as well as a replacement of the associated software. The total estimated cost of this project is **\$432,000**.

BiblioTech East Improvements: This project provides funding for certain needed improvements at the BiblioTech East location. These improvements include the addition of automatic door openers, the addition of a ramp at the south end, replacing the existing storefront glazing with bullet-resistant glazing, the addition of an electronic lock-down feature, and the addition of audible door alarms. The total estimated cost of this project is **\$200,000**.

Adult Probation Staff Relocation: This project provides funding to relocate the Adult Probation Intake function from the existing Adult Probation building to the basement of the Justice Center to make room for certain Sheriff personnel at the Adult Probation Building. The total estimated cost of this project is **\$400,000**.

Harlandale Civic Center Renovations: The project provides funding to contribute towards renovations at the Harlandale Civic Center to include the relocation of a storage room and the modification of restrooms to ensure ADA compliance. The total estimated cost of the project is **\$500,000**.

County Parks ADA Corrections: This project provides funding to install needed ADA-related equipment at various County Parks to include adequate ramps, parking lot striping, accessible restrooms, and other accessible amenities. The total estimated cost of this project is **\$300,000**.

County Parks Fall Zone Installation Phase III: This project provides funding to continue installing recycled rubber surfacing at various County Parks. The total estimated cost of this project is **\$300,000**.

ADC Main Jail & Annex Bathroom Improvements: This project provides funding to install modesty panels in the bathrooms at the ADC main jail and annex. This funding is required to maintain compliance with applicable state jail standards. The total estimated cost of this project is **\$200,000**.

University Oaks Renovation: The County recently purchased a building and additional property around University Oaks to serve as the Sheriff's Office north side substation. This project provides funding for needed renovations to include the build out additional office space for certain Sheriff personnel, the addition of security fencing around the building, as well as the installation of controlled access. The total estimated cost of this project is **\$887,000**.

Body-Worn & In-Car Cameras: This project provides funding for the purchase of body-worn and in-car cameras, as well as associated equipment and software, for the Sheriff's Office as well as the four Constable Precincts Countywide. The total estimated cost to purchase these cameras and the associated equipment and software is **\$957,781**.

Justice of the Peace e-Filing Integration: This project provides funding to integrate the current Justice of the Peace Case Management System with the State of Texas e-Filing solution for the four Justice of the Peace Precincts Countywide. This integration will reduce the existing paper processes for the Justice of the Peace Courts as well as provide the capability for the public to submit filings electronically via a web portal 24 hours per day/7 days per week. The total estimated cost of this project is **\$393,612**.

BiblioTech West Technology Refresh: This project provides funding to replace the laptop computers and iPads at the BiblioTech West location. These devices have reached the end of their lifespan and are no longer covered under warranty. The total estimated cost of this project is **\$127,975**.

BiblioTech EDU: This project provides funding to construct a BiblioTech branch to be located at the CAST Tech campus. The branch will serve as a campus hub for instruction, research, and learning enrichment programs for students and their families. There will also be defined hours for the general public to have access to the branch amenities. The BiblioTech EDU location will play a key role in bolstering workforce development in the County as well. The total estimated cost of this project is **\$2,700,000**.

Criminal Laboratory Equipment FY 2019-20: This project provides **\$244,373** in funding for the following equipment for the County's Criminal Laboratory:

- Trace Evidence Equipment – This replaces existing equipment that is utilized to identify various organic compounds as well as controlled substances. The current equipment is beyond its useful life span. The estimated cost of this equipment is \$133,873.
- Direct to DNA Equipment – This equipment will replace older sexual assault evidence screening equipment with equipment that employs modern genetic tools for the detection of DNA. The estimated cost of this equipment is \$110,500.

Medical Examiner LC/MS Replacement: This project provides funding to replace an older liquid chromatography mass spectrometry system for the County's Medical Examiner's Office. The total estimated cost of this project is **\$339,529**.

Krier Center Improvements & Renovations FY 2019-20: This project provides funding in the amount of **\$2,195,520** for the following improvements & renovations at the Krier Juvenile Correctional Treatment Center:

- Multi-purpose Area – This project provides funding in the amount of \$630,000 to build out additional space as well as remodel existing space to provide for a multi-use flex space with a movable partition, additional storage, toilet room, and mechanical room.
- Treatment/Clinical Area- This project provides funding in the amount of \$770,000 remodel an existing classroom area to provide for four additional therapy rooms and four additional offices.
- Showers – This project provides funding in the amount of \$28,000 to remodel approximately 100 sq. ft. of space to provide accessible showers.
- Suicide Observation Rooms – This project provides funding in the amount of \$47,700 to remodel two existing patient rooms to also serve as suicide observation rooms.
- Comfort Rooms – This project provides funding in the amount of \$95,100 to remodel existing space to provide for four comfort rooms.
- Secure Fence/Gate Access – This project provides funding in the amount of \$4,800 to replace chain link fence and a gate at the secured walkway between buildings A and B.
- Mechanical/Plumbing/Electrical Items: This project provides funding in the amount of \$240,000 for needed mechanical, plumbing, and electrical systems work at both builds A and B.

Storage Tank Monitoring & Fueling System Replacements: This project provides funding in the amount of **\$150,000** to replace the existing tank monitoring and fueling systems at all three Public Works substation locations. The current systems are outdated and need to be replaced in order to comply with Texas Commission on Environmental Quality guidelines.

FY 2019-20 Vehicle Replacement: This project provides funding in the amount of **\$4,243,157** for the replacement of vehicles as well as certain new vehicles for various County Offices and Departments. Replacement vehicles were approved as replacements by the Vehicle Replacement Committee.

Lifetime Recovery – Building for Recovery: This project provides for a contribution in the amount of **\$500,000** to Lifetime Recovery to assist upgrade certain infrastructure at their Building for Recovery. These upgrades include dorm renovations, consolidation of support and counseling services, remodeling

the workshop into a new kitchen and dining facility, and the creation of a new detox and health center. This contribution will be the first of two \$500,000 contributions over two years totaling \$1,000,000.

Salvation Army Equipment Repair: This project provides for a contribution in the amount of **\$35,000** to the Salvation Army to repair a large exterior walk-in freezer at the downtown location.

Club 12 Renovation: This project provides funding for a contribution in the amount of **\$20,000** to Club 12 for repairs at the Club 12 facility.

Ruiz-Herrera Cemetery Association – Road Maintenance: This project provides funding for a contribution in the amount of **\$10,000** to the Ruiz-Herrera Cemetery Association to repair an approximately 900 ft. road leading to the cemetery.

CentroMed Elder Care Program: This project provides funding for a contribution in the amount of **\$500,000** to CentroMed to assist with the construction of an approximately 20,000 sq. ft. facility to house programs that will serve 300 at-risk elderly persons living with disabilities. This contribution will be the first of three \$500,000 contributions over three years totaling \$1,500,000.

ChildSafe Salado Creek Campus: This project provides funding for a contribution in the amount of **\$333,333** to fund improvements at the Salado Creek Campus. This contribution will be the first of three \$333,333 contributions over three years totaling \$1,000,000.

Child Advocates San Antonio (CASA): This project provides funding for a contribution in the amount of **\$250,000** towards CASA's Fortress of Hope Capital Campaign. This contribution will assist in CASA's goal of purchasing a 22,000 square feet for their new headquarters, which will provide a facility where children in state protective custody and their families can meet with a Volunteer CASA advocate in a safe environment. This contribution will be the first of two \$250,000 contributions over two years totaling \$500,000.

Clarity Child Guidance Center: This project provides funding for a contribution in the amount of **\$100,000** to Clarity Child Guidance Center (CCGC). CCGC works to provide mental health treatment services for low-income, uninsured, and under-insured children and their families. These services include inpatient, day treatment, and outpatient care. This funding will be used to make repairs to the Existing CCGC facility.

Velocity TX Innovation Center: This project provides funding for a contribution in the amount of **\$1,000,000** to the Texas Research & Technology Foundation (TRTF) to rehabilitate an existing building to act as the Velocity TX Innovation Center. This funding for rehabilitation will allow TRTF to begin operations the Center. At the Center, TRTF will conduct business acceleration and incubation programs, host biomedical research and manufacturing entities, and cultivate the life science ecosystem.

South San Civic Center Renovations: This project provides funding in the amount of **\$150,000** to contribute towards certain renovations at the South San Civic Center.

Say Si West Side Campus: This project provides funding in the amount of **\$333,333** to contribute to Say Si for the construction of a tuition-free, arts-focused school for low-income high school and middle school students. Programs offered will include but are not limited to visual arts, film & photography, performing arts, and new media.

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**.

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-striping of the parking lots at Raymond Russell County Park, Rodriguez County Park, Comanche County Park, Pletz Park, Mission County Parks I, II, Padre Park, as well as certain County facilities. The total estimated cost of this project is **\$558,126**.

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 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 provided **\$106,895** to complete the project. The total estimated cost of the project is **\$3,403,620**.

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**.

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**.

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**.

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 provided **\$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 provided 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 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**.

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 **\$1,900,000**.

Infor System Enhancements: This project provides for the following software enhancements to the Infor System for an estimated cost of **\$8,467,208**:

- **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**.

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 provided 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 provided **\$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

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 provided funding in the amount of **\$831,000** to renovate the other two restrooms. The total estimated cost of this project is **\$2,031,000**.

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 old security cameras Countywide to ensure that these cameras can be supported and serviced on a single video management system moving forward. The total estimated cost of this project is **\$990,000**.

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.**

Archives Building 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 provided **\$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 5th floor of the Courthouse to include a renovation of the elevator lobby, re-configuration of the Law Library, and a renovation to the Civil District Courts, as well as converting existing space to accommodate the Domestic Relations Office. The total estimated cost of the project is **\$1,504,000**.

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 provided 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**.

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.

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.

Fleet Management Information System: This will provides for the purchase and implementation of software that will capture, store, and analyze data on all fleet management activities, such as fleet asset management, maintenance and repair management, and parts management. The implementation of this system was one of the highest priorities of a fleet study performed during 2014. The total estimated cost of this project is **\$300,265**.

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 compliant 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 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 **\$1,406,400**.

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 & Renovations: 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. This project also provides funding for the relocation of the Bail Bond Board Office. The total estimated cost of this project is **\$256,000**

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.

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.

Elections Voting Equipment: This project provides funding for elections voting equipment to include curbside voting devices to ensure ADA compliance, ballot scanners & tabulators, voting terminals, as well as related software and accessories. This equipment is federal/state certified and provides for a paper trail for all ballots. The total estimated cost of this project is **\$13,040,843**.

Criminal Laboratory THC Detection Equipment FY 18-19: This project provides funding for equipment that is needed by the County’s Criminal Laboratory to detect THC levels at trace amounts. This will allow the Criminal Laboratory to identify plant material as marijuana as opposed to hemp. The need for this equipment was in part spurred by state legislation that was passed that adopted certain rules regarding procedures for testing, enforcement, inspection, and administration of a hemp production program. The total estimated cost of this project is **\$104,333**.

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.

Automated Fingerprint Identification System \$362,756	Krier Center Master Control Improvements \$233,050
Bexar County Law Enforcement Substations \$19,329,457	CentroMed Facility \$3,000,000
County Parks – Restroom Renovations \$16,452	County/CHCS Mental Health Clinic \$20,240,138
Justice Center Courtroom Suite Renovations \$3,020,402	Sheriff Equipment & Machinery \$274,844
County Parks – Portable Stage & Equipment \$275,434	Tax Office Veteran Memorial & Parking Lot \$1,563,880
Orion Time Keeping System \$355,895	Tax Assessor South Side Drive-Thru \$456,651
Public Works Facility \$19,463,511	E-Citation Hardware Refresh \$214,146
Digital Video Cameras Phase II \$702,815	BiblioTech Computer Replacement \$132,712

Tri-Centennial Celebration Events \$850,000
FY 2017-18 Vehicle Replacement \$2,747,000
Hardberger Land Bridge \$333,000
UIW Clinical Skills Laboratory \$1,500,000
Print Shop & Mail Room Relocation \$213,099

Mission Road Smoke Evacuation System \$281,633
Canary Islands Monument \$394,251
Fire Marshal & BCIT Connection \$11,343
Downtown Facilities Security \$0
FY 2018-19 Vehicle Replacement \$4,789,906

Personnel:

The following is a list of capital-funded personnel:

Facilities Management (Capital Projects Division)

The FY 2019-20 Adopted Budget funded the following positions in various capital projects for the Facilities – Capital Projects Division.

- One Assistant Project Manager (E-06)
- Three Project Managers (E-07)
- One Capital Projects Manager (E-11)

County Manager

The FY 2019-20 Adopted Budget funded the following positions from various capital projects:

- One Community Venues Manager (E-10), of which 56 percent is funded in the Community Venue Fund and 44 percent is funded from the Capital Improvement Fund. The authorized position can be found in the Community Venue Fund.
- One Cost Control Specialist (E-07)
- One Assistant to the County Manager (EX-01), of which 50 percent is funded from the Capital Improvement Fund and 50 percent is funded from the County General Fund. The authorized position can be found in the County Manager Authorized Position list.
- One Project Support Specialist (E-07)

Sheriff's Office

The FY 2019-20 Adopted Budget funded the following positions to assist with capital projects to include records management system implementation, body camera implementation, and work at the Adult Detention Center.

- 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 percent is funded from the County Capital Improvement Fund and 50 percent is funded from the County General Fund. The authorized position can be found in the Sheriff – Law Enforcement Authorized Position list.

Information Technology

The FY 2019-20 Adopted Budget funded the following positions to assist with capital projects to include the Data Center Relocation, as well as the implementation of the Criminal Integrated Justice System (CIJS).

- One Technical Project Lead (IT-10)
- One Senior I.T. Project Manager (IT-11)

Fleet Management

The FY 2019-20 Adopted Budget funded one Office Assistant III (NE-04) position to assist with the implementation of the new Fleet Management Information System.

Authorized Positions:

	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Adopted
Office Assistant III*	0	0	1
Assistant Project Manager	1	1	1
Project Manager (Facilities)**	2	1	3
Construction Manager**	0	1	0
Capital Projects Manager	1	1	1
County Architect***	1	0	0
Public Safety Analyst Programmer II – RMS	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
Technical Project Lead	0	1	1
Senior I.T. Project Manager	0	1	1
Total – Capital Improvement Fund	10	11	13

**One (1) Office Assistant was added for the FY 2019-20 Budget. The position will be working to implement the new Fleet Management Information System and will be expensed to the Fleet Management Information System project. Upon completion of the Fleet Management Information System project, the position's need will be re-assessed.*

***One (1) Construction Manager was deleted and two (2) Project Managers were added for the FY 2019-20 Budget. It is estimated this will result in an additional \$34,336 in costs annually.*

****This position was funded for nine (9) months of FY 2018-19 to coordinate the construction of the CHCS Mental Health Clinic, which is now a completed project. After project completion, this position was defunded and de-authorized during FY 2018-19.*

*****This position was previously booked to the Adult Detention Center Annex Conversion project. This project is nearing completion and this position is no longer required for the project. Therefore, this position will be transferred and booked to the Bexar County Radio System project for the FY 2019-20 Budget.*

Flood Control Capital Projects FY 2019-20 Adopted Budget			
Project	Budget	Activity to Date	Funds Available
Bulverde and Jung Mud Creek Trib A	4,033,573	4,011,269	22,304
Calaveras 10 Dam Rehabilitation	3,591,140	3,282,510	308,630
CB 09 Cimarron Subdivision	7,401,562	916,888	6,484,674
Kirkner Road LWC	1,765,553	1,765,553	0
LC 5 - S Hausman Road LWC	11,342,978	8,397,685	2,945,293
LC 17 - Huebner Creek Enhanced Conveyance	40,890,494	36,868,671	4,021,823
LC 18 - Boerne Stage Road	9,367,254	9,338,608	28,646
LC 23 - French Creek Tributary NWWC Environmental	6,382,889	5,123,292	1,259,597
LC 34 - Toutant Beauragard LWCs	6,450,000	891,521	5,558,479
Martinez Dams	5,316,060	5,316,060	0
MR 10 - North Talley Road LWC	1,328,424	519,924	808,500
MR 11 - Pearsall Road Bridge at Elm Creek	6,945,000	946,638	5,998,362
MR 30 - Grosenbacher LWC	1,449,870	1,449,870	0
MR 32 - Medio Creek NWWC Sunset Subdivision	3,839,664	3,839,664	0
SA 43 - Six Mile Creek Drainage Improvements	27,931,928	6,892,785	21,039,143
Salado Creek	250,000	0	250,000
SARIP - San Pedro Creek Restoration	235,686,051	235,448,312	237,739
SC 09 - Perrin Beitel Bridge Expansion	12,015,775	9,151,321	2,864,454
SC 41 - Salado Creek Tributary D at Ira Lee	4,404,068	4,220,341	183,727
Woodlawn 36th St. Drainage	14,629,000	2,123,228	12,505,772
Seeling Channel Phase IV	4,000,000	0	4,000,000
Seneca West	1,346,000	0	1,346,000
McConnel Road at Unnamed Tributary to Elm Creek LWCs	1,150,000	0	1,150,000
Heuermann Road at Maverick Creek Tributary 6	1,080,000	0	1,080,000
Zigmont Road LWCs	1,050,000	0	1,050,000
Bulverde Rd at Tributary to Elm Waterhole Creek	520,000	0	520,000
HALT Expansion	500,000	0	500,000

Total	\$414,667,283	\$340,504,140	\$74,163,143
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FLOOD CONTROL CAPITAL PROJECTS FUND

Program Description:

This fund consists of multi-year capital improvements projects funded from the County's Flood Control property tax and other revenue sources. The FY 2019-20 Adopted Budget provided \$9.65 million in funding for new flood control projects. The FY 2019-20 Adopted Budget also reallocated \$6.8 million to existing flood control projects. Combined, the new flood control projects and the reallocation to existing flood control projects was because of the reduction in other existing flood control projects in the total amount of \$16.45 million.

Existing flooding project projects were reduced by a total amount of \$16.45 million with a portion of these funds to be reallocated to other existing projects and funding provided for new projects. These projects are at or near completion and were reduced as follows:

- Woodlawn 36th St. Drainage – (\$5,346,000)
- MR 10 North Talley Road LWCs – (\$3,471,576)
- SA 43 Sixmile Creek – (\$656,820)
- MR 32 Medio Creek NWWC Sunset Subdivision – (\$3,723,679)
- Elmendorf Lake – (\$13,638)
- High Water Detection System (HWDS) Phase III – (\$1,499)
- LC 26 N Verde Road LWC – (\$190,794)
- LC 27 Old Fredericksburg Road LWC – (\$69,204)
- LC 6 Prue Road LWC at French Creek – (\$487,973)
- MR 30 Grosenbacher LWC – (\$23,386)
- MR 31 Elm Forest at Turtle Cross Street – (\$550,190)
- Project Management FY 2013-2018 – (\$472,764)
- SA 6 Rock Creek Outfall Improvement – (\$58,208)
- SA 17 Real Road – (\$141,667)
- SA 22 San Pedro Huisache – (\$135,839)
- SA 3 Barbara Drive Drainage – (\$141,330)
- SA 45 Cacias Road LWC – (\$84,436)
- SA 46 Kirkner Road LWC – (\$260,527)
- SA 47 Henze Road LWC – (\$64,478)
- SC 15 Rosillo Creek RSWF – (\$307,021)
- SC 18 Roland Avenue Bridge – (\$28,880)
- SC 4 Knoll Creek – (\$216,091)

Funding in the amount of \$9.65 million was provided for the following new projects:

- Seeling Channel – Phase IV - \$4,000,000
- Seneca West - \$1,346,000
- McConnel Road at Unnamed Tributary to Elm Creek LWCs - \$1,150,000
- Heuermann Road at Maverick Creek Tributary 6 - \$1,080,000
- Bulverde Rd at Tributary to Elm Waterhole Creek - \$520,000

- Zigmont Road LWCs - \$1,050,000
- HALT Expansion - \$500,000

Of the total \$16.45 million in reductions above, \$6.8 million was reallocated to the following projects:

- CB 9 Cimarron Subdivision - \$3,300,000
- LC 23 French Creek Tributary NWWC Environmental - \$1,000,000
- MR 11 Pearsall Road at Elm Creek - \$1,500,000
- SC 9 Perrin Beitel - \$1,000,000

Below is a list of the new projects and all existing projects with an overview of the scope of work to be performed:

- **Bulverde and Jung Mud Creek Trib A** – This project provides improvements to the low water crossing at Bulverde Rd and Jung Road at Tributary A to Mud Creek. The total estimated cost of this project is \$4,033,573.
- **Bulverde Road at Tributary to Elm Waterhole Creek** – This project will design and construct a drainage structure that is capable of passing FEMA floodplain under Bulverde Road at tributary to Elm Waterhole Creek. The total cost for this project is \$4,162,000. The FY 2019-20 Adopted Budget provided \$520,000 for the design phase.
- **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 \$7,401,562.
- **HALT Expansion** – This project will serve as a County-wide project as a continuation of providing software updates to the High Water Alert Lifesaving Technology (HALT) system. The estimated cost of this project is \$500,000.
- **Heuermann Road at Maverick Creek Tributary 6** – This project will evaluate the existing low water crossing at the unnamed tributary to Maverick Creek to provide access for higher frequency storm events. The total estimated cost of this project is \$6,630,000. The FY 2019-20 Adopted Budget provided \$1,080,000 for the design phase of the project.
- **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 \$1,765,553.
- **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 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 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 \$6,382,889.
- **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.
- **McConnel Road at Unnamed Tributary to Elm Creek LWCs** – This project will provide low water crossing improvements by replacing the existing two low water crossings at McConnell Road. The low water crossing improvements will provide safer access to the residents between the crossings. The total estimated cost of this projects is \$6,705,000. The FY 2019-20 Adopted Budget provided \$1,150,000 for the design phase.

- **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 \$1,328,424.
- **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 \$6,945,000. There is also a budgeted component within the Flood Control M&O Fund. The total Flood Control M&O budget is \$200,000 and can be found within that narrative.
- **MR 30 - Grosenbacher LWC** - This project will provide improvements for two low water crossings on Grosenbacher Road. This project will increase the size of the culvert and look at drainage channel improvements to improve flow through the culvert and avoid damage to residences upstream and downstream of the crossing. The total estimated cost of this project is \$1,449,870, and construction has been completed.
- **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 \$3,839,664.
- **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 \$27,931,928.
- **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 County has provided \$235,686,051 in funding for the project.

- **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 \$12,015,775.
- **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 \$4,404,068.
- **Seeling Channel – Phase IV** – This project will allow for a contribution from the County to the City of San Antonio in the amount of \$4,000,000 for Phase IV of the Seeling Channel project.
- **Seneca West** – This project will allow for a contribution from the County to the City of Leon Valley in the amount of \$1,346,000 for the Seneca West drainage project, which is proposed to alleviate drainage issues along Huebner Creek near the Seneca West subdivision in Leon Valley.
- **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 \$14,629,000.
- **Zigmont Road LWCs** – This project will replace three low water crossings between Kirkner Rd and Macaway Rd within the San Antonio River watershed. The total estimated cost of this project is \$6,100,000. The FY 2019-20 Adopted Budget provided \$1,050,000 for the design phase.

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.

Babcock Road Phase V (\$6,806,096)
 Benton City Road Low Water Crossing (\$540,038)
 Bulverde Road Phase V (\$2,200,000)
 Cacias Rd LWC (\$1,262,444)
 CB 18 Smithson Valley LWC (\$166,625)
 CB 19 Schaefer Road Drainage Phase I (\$8,967,844)
 Confluence Park (\$1,000,000)
 CW 00 Project Management (\$16,126,423)
 CW 01 High Water Detection System (\$852,808)
 CW 05 Program Controls System (\$355,140)
 Galm Road Phase I (\$2,257,360)
 Helotes Creek RSWF (\$0)
 Henze Road LWC (\$2,674,780)
 High Water Detection System Phase II (\$3,000,000)
 High Water Detection System Phase III (\$6,922,344)
 Jefferson HS Drainage (\$750,000)
 Knoll Creek (\$9,616,583)
 LC 06 FCDS-Prue Road LWC at French Creek (\$5,292,927)
 LC 08 Ingram Road LWC (\$9,572,879)
 LC 09 Hausman Drainage – Acquisition (\$12,041,842)
 LC 10 Hausman Road Phase II (\$8,408,659)
 LC 14 Chimenea Creek RSWF (\$269,990)
 LC 15 – Huebner Creek RSW-Acq (\$4,104,679)
 LC 19 Local Projects – Whisper Creek (\$1,522,660)
 LC 22 French Creek Drainage Study (\$167,676)
 LC 26 North Verde Rd LWC (\$2,665,576)
 LC 27 Old Fredericksburg Road (\$1,286,935)
 Medina Lake Dam (\$3,000,000)
 Mid-Beitel Creek Channel Restore Phase II (\$100)
 Millrace and Mulberry (\$1,100,000)
 MR 8 Shepherd Rd at Elm Creek & Black Hill Branch (\$3,316,675)
 MR 09 Robert Glen at Live Oak Slough (\$302,856)
 MR 13 Live Oak Slough Quintana to I-35 (\$327,058)
 MR 27 Live Oak Slough Overflow (\$308,112)
 MR 28 Briggs Road (\$141,906)
 MR 29 Luckey Road (\$362,224)
 MR 31 Elm Forest at Turtle Cross Street (\$1,994,781)
 Project Management FY 13-18 (\$20,588,758)
 SA 02 Laddie Place – Acquisition (\$26,929,093)
 SA 03 Barbara Drive Drainage (\$9,058,670)
 SA 04 Shane Road LWC (\$2,131,920)
 SA 06 Rock Creek Outfall Phase II (\$3,095,979)
 SA 08 S. New Braunfels LWC (\$1,254,397)
 SA 14 Science Park (\$376,782)
 SA 17 – Real Road (\$1,391,925)
 SA 22 San Pedro Phase II (\$10,741,295)
 SA 33 Olmos Dam (\$5,991,128)
 SA 34 – Elmendorf Lake (\$7,486,362)
 SA 38 Balcones Heights RSWF (\$184,221)
 SA 40 Calaveras Dam 6 (\$1,000,000)
 SA 41 Calaveras 8 Increase Detention (\$1,661,370)
 SA 42 Broadway Drainage Improvements (\$911,900)
 SA 44 VFW Boulevard Drainage (\$9,981,045)
 SA 48 Concepcion Creek Drainage (\$447,240)
 San Pedro Phase III (\$2,388,073)
 SARIP – Eagleland Reach ‘Plunge Pool’ (\$763,253)
 SARIP – Eagleland Reach (\$3,123,292)
 SARIP – Mission Reach (\$175,410,032)
 SARIP - Museum Reach (\$10,681,187)
 SC 02 Evans Road LWC (\$3,825,488)
 SC 05 Mid Beitel Channel Restoration (\$1,835,597)
 SC 12 Menger Road LWC (\$379,179)
 SC 15 Rosillo Creek RSWF (\$10,109,351)
 SC 18 Roland Avenue Bridge (\$7,543,172)
 SC 28 Jones Maltsberger at Elm Creek (\$1,318,174)
 Seeling Channel Phase II (\$4,000,000)
 Sixmile Creek Drainage CCR 2 and Bridges (\$0)
 St. Mary’s University Drainage (\$1,735,789)
 Trainer Hale LWC (\$428,842)
 Wilderness Oak Bridge (\$1,400,000)

BEXAR COUNTY

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CAPITAL PLAN, FY 2019-20 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 2019-20 Adopted Budget appropriated a total of \$22,733,855 for new or existing projects. Some of the notable new or existing projects that received funding for FY 2019-20 are listed below with the amount of new funding provided:

- BiblioTech EDU - \$2,700,000
- Krier Center Improvements & Renovations FY 2019-20 - \$2,195,520
- Elections Voting Equipment - \$1,017,050
- Body-Worn & In-Car Cameras - \$957,781
- University Oaks Renovations - \$887,000
- Juvenile Detention Center Electronics Replacement - \$800,000
- Bexar County Wireless Network Access - \$650,000

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 - \$56,636,325
- Archives Building Parking Garage - \$18,474,852
- Adult Detention Center Systems Replacement - \$14,445,000
- Bexar County Precinct 4 Facility - \$11,975,000
- Fire Marshal & Emergency Management Office Facility - \$5,013,525
- AgriLife Extension Facility - \$2,800,000

Public Safety – Law Enforcement and Emergency Operations

- Radio System Infrastructure & Equipment Upgrade - \$25,003,775
- Law Enforcement Records Management System - \$4,500,000
- Digital Evidence Management System Replacement - \$1,500,000
- Body-Worn & In-Car Cameras - \$957,781
- University Oaks Renovation - \$887,000

Heritage & Parks

- Raymond Russell SAWS Connection and New Restrooms - \$2,031,000
- County Park Improvements and Renovations - \$1,850,000
- County Park Playscape Replacement Phase IV - \$1,200,000
- County Park Deteriorating Recreational Trails - \$250,000

General Government

- Bexar County Integrated Justice System - \$42,689,962
- Alameda Theatre Renovations - \$10,000,000
- BiblioTech EDU - \$2,700,000
- Menger Creek Project Phase II - \$790,352
- Menger Creek Redevelopment Plan & Urban Farm - \$475,000
- Fleet Management Information System - \$300,265

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 - \$1,900,000
- 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 2019-20. As of the fall of 2019, a total of 7 projects are in the Design Phase, 4 in the Construction Phase, 58 have been completed, and 17 were not recommended for construction. Additionally, for FY 2019-20 the County reallocated \$9.65 million in existing funding to new Flood projects and reallocated \$6.8 million to existing

Flood projects for a total of \$16.45 million in reallocated funding. Funding was reallocated from projects that were at or near completion. 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 2019-20 that will require expenses beyond capital costs:

Body-Worn & In-Car Cameras: This project provides funding for the purchase of body-worn & in-car cameras for the Sheriff's Office as well as the purchase of body-worn cameras for the Constable Precincts. Once the cameras are purchased and out in the field, the County will incur operational costs related to the maintenance and licensing for the cameras on an annual basis.

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 during FY 2019-20 and is estimated to result in \$200,000 in operational and maintenance costs.

Fleet Management Information System: This project provides funding for the purchase and implementation of software that will capture, store, and analyze data on all fleet management activities, such as fleet asset management, maintenance and repair management, and parts management. Once the system is implemented, the County will incur operational costs related to maintenance and hosting on an annual basis.

Elections Voting Equipment: This project provides funding for the purchase of elections voting equipment to include curbside voting devices to ensure ADA compliance, ballot scanners & tabulators, voting terminals, as well as related software and accessories. The equipment will allow the Elections Department to assure that the County has a significant number of voting machines Countywide moving forward. Once all the machines are implemented and online, the County will incur operational costs related to maintenance and software licensing on an annual basis.

Active Projects

The County Buildings Capital Improvement Fund continues various projects including Justice Center and Courthouse restoration and renovation projects, 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:

- Tejada Courts Renovation
- County Parking Garage Improvements

- New Juvenile Justice Academy

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.