

CAPITAL FUNDS



Wheatley Sports Complex, Precinct 4

Bexar County in partnership with the City of San Antonio funded and constructed the Wheatley Heights Sports Complex. This project is a multi-sport facility which includes: a football stadium, a 9 lane all-weather track, four soccer fields, and a cross country track along with other improvements. A total of \$7.5 million in venue tax funds were used and the complex officially opened in February of 2012. The Eastside Christian Action Group is developing and managing the regional multi-use facility on approximately 66 acres of land in Central East Bexar County, an area that was devastated by the flood of 1998.

NOVEMBER 2003

BOND REFERENDUM FUND

COMPANY: 700

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

PROPOSITION 1

Juvenile Probation, Adult Probation and County Jail Improvements

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

- **Automated Fingerprint Identification System**
This project enhanced and sped up the identification of individuals processed and placed in custody through the Adult Detention Center, Central Magistration and Courthouse Booking Station. This project provides the capability to aid in the identification of offenders from crime scenes. This project was completed for \$1,150,253. (Completed)
- **Juvenile Detention Center Facility Improvements**
This project involved the expansion of the existing detention center by adding 72 beds, room for future expansion, and a gymnasium. It allowed for needed roof repairs, an additional medical area, surveillance cameras, fire alarms, and improved communication systems. The project was completed for \$3,641,600. (Completed)
- **Juvenile Placement Facility**
This project included construction of a residential facility for juveniles removed from their home. Local educational and treatment programs that include the juvenile's family improve the prospect of successful reintegration into the community. The project was completed for \$219,267. (Completed)
- **Juvenile Probation Center**
This included the replacement of the dilapidated juvenile probation center structure which had substandard accommodations for probation officers and clients. The existing facility was demolished to make way for the Detention Center expansion. The project was completed for \$21,475,028. (Completed)
- **Krier Juvenile Correctional Treatment Center**
The secure juvenile correctional treatment facility required numerous site and facility renovations, including installation of surveillance cameras, covering over walkways and blacktop, and gymnasium improvements to meet University Interscholastic League (UIL) standards. The project was completed for \$254,344. (Completed)

- Site Development - Juvenile Facilities (Demolition & Parking)**
 This project provided for site development adjacent to the Juvenile facilities located on E. Mitchell to include demolition of the facility at 233 E. Mitchell, the facility temporarily occupied by Elections Administration and the vacant Rice facility structure. It also provided for the construction of 550 surface parking spaces which serves the Juvenile facilities. The project was completed for \$878,101. (Completed)
- Tejeda Juvenile Courts Building & Juvenile Justice Academy**
 The Tejeda Juvenile Courts was removed from the 2003 Bond Referendum fund and placed in the FIMP fund for more appropriate funding. The Juvenile Justice Academy is being funded in the County Building Improvement Fund in the amount of \$1.5 million. (Completed)
- Jail Locks, Phase III**
 This project completed the modernization and upgrade of the outdated electronic jail lock system at the Adult Detention Facility for a total cost of \$8,800,000 for Phases I and II. This project was completed for \$1,249,503. (Completed)
- Public Safety Radio System Enhancement**
 This project enhanced the Bexar County Sheriff's Office communication capabilities by providing additional radios for law enforcement personnel. This effort leveraged Bexar County's \$7.4 million investment in the City-County \$43 million joint radio system. This project was completed for \$649,571. (Completed)
- Adult Probation Facility**
 Bexar County constructed a new 100,000 square foot facility to consolidate and centralize Adult Probation offices and operations, eliminating a cost of \$670,000 yearly for leased facilities. This project was completed for \$16,290,205. (Completed)

PROPOSITION 2

Road and Bridge Improvements

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

- Borgfeld Rd., Phase I (Hwy 281 to Timberline)**
 This project improves the driving conditions on Borgfeld Rd. by reconstructing the roadway to provide two lanes, with a center turn lane and necessary drainage. This effort is coupled with Bexar County's earlier investment of \$600,000 as leverage towards an estimated \$18.0 million in improvements to the intersection of Borgfeld Rd. and Hwy 281. During the FY 2012-13, additional funding to complete construction of this project was provided from other completed projects within this proposition. The new budget for this project is \$4,657,291. (Precinct 3)
- Braun Rd. (Loop 1604 to FM 1560)**
 This project widened Braun Rd. from Loop 1604 to the bridge at Helotes Creek to two lanes with a center turn lane. The area from the bridge at Helotes Creek to FM 1560 was widened to four lanes and includes necessary drainage. This project was completed for \$6,116,852. (Precinct 2) (Completed)
- Bulverde Rd. (Smithson Valley to Hwy 281)**
 Bulverde Road was reconstructed to provide for four traffic lanes with a continuous turn lane and to improve major drainage conditions on the roadway. This project was completed for \$2,466,082. (Precinct 3) (Completed)

- **Foster Rd., Phase I (IH10 to Binz-Engleman)**
 This project improved a section of Foster Rd. by reconstructing a four-lane divided roadway with curbs, sidewalks and necessary drainage. This project provided needed improvements in an area which will see the construction of two new schools by Judson Independent School District in the future. (Precinct 4) This project was completed for \$4,819,969. (Completed)
- **Kriewald Rd. (Hwy 90 at the east end of Kriewald to 300 feet west of Pue Rd.)**
 This project provided for construction of a two lane road with curbs, sidewalks and necessary drainage. The project included installation of a traffic signal at Pue Rd. This improvement benefits the surrounding developing neighborhoods and Kriewald Rd. Elementary School located in the Southwest Independent School District. This project was completed for \$4,803,550. (Precinct 1) (Completed)
- **Lakeview Dr. (Woodlake Parkway to Foster Rd.)**
 This project improved this section of Lakeview Dr. by providing for the reconstruction of a two-lane road with curbs, sidewalks and necessary drainage. This project was completed for \$1,182,176. (Precinct 4) (Completed)
- **Pue Rd. (Kriewald Rd. to Sunset Place)**
 This project provided for a two-lane road with a center turn lane, along with curbs, sidewalks, and necessary drainage. This improvement benefits the surrounding developing neighborhoods and Kriewald Rd. Elementary School located in the Southwest Independent School District. This project was completed for \$3,474,917. (Precinct 1) (Completed)
- **Shaenfield Rd. (Loop 1604 to FM 1560)**
 This was a reconstruction project that provided for a four-lane divided roadway to include curbs, sidewalks and necessary drainage, in an area of high neighborhood development and where the North Side Independent School District constructed a new school. This project was completed for \$2,683,697. (Precinct 2) (Completed)
- **Smith Rd. (Hwy 16 to 7,745 feet west of Hwy 16)**
 This project provided for construction of a two-lane road with a continuous turning lane with necessary drainage. This project improved access to Veterans Elementary School located in the Somerset Independent School District. This project was completed for \$2,979,980. (Precinct 1) (Completed)
- **South Applewhite Development Project**
 This project leveraged a total of \$3 million in improvements to Applewhite Rd. south of Loop 1604 as part of infrastructure improvements for future economic development. The \$32,640 budgeted was not used and transferred to other projects within this same proposition. (Precinct 1)
- **Wiseman Rd. Extension**
 This project allowed for future extension of Wiseman Rd. from Loop 1604 to Talley Rd., which will provide relief and an alternate roadway to FM 471 in proximity of Taft High School located in the North Side Independent School District. The project provided leverage for a \$7.4 million project to provide for a four-lane divided extension. This project was completed for \$632,640. (Precinct 1) (Completed)
- **Woodlake Parkway (Binz-Engleman to FM78)**
 This project provided for construction of a four-lane roadway to also include bike paths, curbs, sidewalks and necessary drainage. This project was completed for \$6,763,846. (Precinct 4) (Completed)

PROPOSITION 3

Parks and Recreation Improvements

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

- **Comanche Park Improvements**

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

- **Copper Ridge Sports Park**

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

- **Historic Center**

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

- **Lakewood Acres**

This project developed outdoor recreational facilities on 175 acres of property previously acquired by Bexar County through a FEMA Flood Buyout program. This project was completed for \$375,183. (Precinct 4) (Completed)

- **Navajo Improvements**

This project rehabilitated and provided improvements to the Navajo Civic Center. This project was completed for \$199,469. (Precinct 4) (Completed)

- **Orsinger Park**

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

- **Raymond Russell Park**

This project provided park-like improvements on approximately 3.5 acres of dedicated land adjacent to Raymond Russell Park. This project was completed for \$118,911. (Precinct 3) (Completed)

- **Rodriguez Park**

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

- **Sports Foundation**

This is Bexar County's contribution, in partnership with the San Antonio Sports Foundation, to leverage the development of a \$3,230,000 International Track & Field and Soccer stadium (5,000 seats) to be located at the University of Texas at San Antonio. The total project budget is \$1,500,000. (Precinct 3)

- **Thelma Area Senior Community Center**
This project provides for investment by Bexar County to leverage other possible efforts in the development of a Senior Community Center to be located on the south side in the Thelma area. The total project budget is \$750,000. (Precinct 1)
- **YMCA - Braundera**
This is an investment by Bexar County in a partnership with the YMCA to create new multi-purpose recreation fields within Bexar County at the Braundera YMCA facility. The total project budget is \$400,000. However, the project scope changed, accomplished with alternate funding source. (Precinct 2) (Completed)
- **YMCA - Mays Family**
This is an investment by Bexar County in a partnership with the YMCA to create new multi-purpose recreation fields within Bexar County at the Mays Family YMCA facility. The project was completed for \$248,187. (Precinct 3) (Completed)
- **YMCA - Southside**
This is an investment by Bexar County in a partnership with the YMCA to create new multi-purpose recreation fields within Bexar County at the Southside YMCA facility. The total project budget is \$200,000. However, the project scope changed, accomplished with alternate funding source. (Precinct 4) (Completed)
- **Bullis Park**
This project developed outdoor recreation facilities. This project was completed for \$124,669. (Precinct 3) (Completed)

PROPOSITION 4

Emergency Operations Center and Senior Citizens Multi-purpose Facilities Improvements

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

- **Emergency Operation Center (EOC)**
The Emergency Operations Center unified County, City, Regional, State and Federal departments and/or personnel for the purpose of gathering, evaluating, and distributing critical information and implementing responsive actions in the event of a natural or man-made emergency or disaster. The Center is capable of operating around the clock for extended periods of time. The Emergency Operations Center includes central command operations space, a media briefing room, an emergency planning room, administrative and support space, a technical infrastructure and computer room, redundant communications systems and electrical generator back-up systems. The Center is staffed during emergencies by the County and other governmental agencies such as City of San Antonio, local and regional utilities, FEMA, local military and state/federal liaisons, and other agencies with emergency response functions. (The County's investment was coupled with the City of San Antonio's proposed \$20.5 million.) The project was completed for \$3,975,000. (Completed)
- **Senior Citizens Multi-Purpose Center (Medical Center Area)**
Bexar County's investment was leveraged with City funds for acquisition, construction and outfitting of a new community multi-use and health center. The project was completed for \$750,000. (Completed)

Unexpended funds will remain within each respective proposition and transferred back to debt service when the propositions are completed.

Project	Project Budget	Activity to Date	Funds Available
<u>PROPOSITION 1</u>			
Automated Fingerprint Identification System	\$1,151,154	\$1,150,253	\$901
Juvenile Probation Projects	28,506,495	26,468,340	2,038,155
Jail Locks, Phase III	1,249,503	1,249,503	0
Public Safety Radio System Enhancement	649,571	649,571	0
Adult Probation Facility	16,425,225	16,290,205	135,020
<u>PROPOSITION 2</u>			
Borgfeld Road, Phase 1 (Pct 3)	\$4,657,291	\$2,939,209	\$1,718,082
Braun Road (Pct 2)	6,116,852	6,116,852	0
Bulverde Road (Pct 3)	2,466,082	2,466,082	0
Foster Road, Phase 1 (Pct 4)	4,819,969	4,819,969	0
Kriewald Road (Pct 1)	4,803,550	4,803,550	0
Lakeview Dr. (Pct 4)	1,182,176	1,182,176	0
Pue Road (Pct 1)	3,474,917	3,474,917	0
Shaenfield Road (Pct 2)	2,683,697	2,683,697	0
Smith Road (Pct 1)	2,979,980	2,979,980	0
S. Applewhite Development Project (Pct 1)	0	0	0
Wiseman Rd. Extension (Pct 1)	632,640	632,640	0
Woodlake Parkway (Pct 4)	6,763,846	6,763,846	0
<u>PROPOSITION 3</u>			
Comanche Park Improvements (Pct 4)	\$199,591	\$199,591	\$0
Copper Ridge Sports Park (Pct 1)	2,000,000	1,632,640	367,360
Historic Center	250,000	250,000	0
Lakewood Acres (Pct 4)	383,750	375,183	8,567
Navajo Improvements (Pct 4)	200,000	199,469	531
Orsinger Park (Pct 3)	175,927	175,927	0
Raymond Russell Park (Pct 3)	124,070	118,911	5,159
Rodriguez Park (Pct 2)	250,000	249,480	520
Sports Foundation	1,500,000	1,127,607	372,393
Thelma Area Senior Community Ctr. (Pct 1)	750,000	0	750,000
YMCA - Braundera (Pct 2)	400,000	0	400,000
YMCA - Mays Family (Pct 3)	400,000	248,187	151,813
YMCA - Southside (Pct 4)	200,000	0	200,000
Bullis Park (Pct 3)	124,669	124,669	0
<u>PROPOSITION 4</u>			
Emergency Operations Center	\$4,000,000	\$3,975,000	\$25,000
Senior Citizens Multi-Purpose Center	750,000	750,000	0
Total	\$100,270,955	\$94,097,454	\$6,173,501

**Bexar County, Texas
Flood Control M&O Company 208
Fiscal Year Ending September 30, 2014**

FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
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AVAILABLE FUNDS

Beginning Balance			
Undesignated Funds	\$48,672,484	\$54,557,752	\$57,476,010
Total Beginning Balance	\$48,672,484	\$54,557,752	\$57,476,010
Revenue			
Property Taxes	\$7,054,636	\$5,636,453	\$8,621,000
Intergovernmental Revenue	35,077	24,920	20,000
Other Revenue	192,993	142,236	115,000
Total Revenues	\$7,282,706	\$5,803,609	\$8,756,000
TOTAL AVAILABLE FUNDS	\$ 55,955,190	\$ 60,361,361	\$ 66,232,010

APPROPRIATIONS

General Government	\$917,913	\$1,216,229	\$1,292,696
Capital Projects	479,525	1,669,122	7,527,545
Subtotal	\$1,397,438	\$2,885,351	\$8,820,241
TOTAL OPERATING APPROPRIATIONS	\$1,397,438	\$2,885,351	\$8,820,241
Appropriated Fund Balance	\$54,557,752	\$57,476,010	\$57,411,768
TOTAL APPROPRIATIONS	\$55,955,190	\$60,361,361	\$66,232,010

FLOOD CONTROL CAPITAL PROJECTS FUND (CASH-FUNDED)

COMPANY: 208

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

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

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

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

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

Performance Indicators:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Workload Measures:			
Number of Flood Projects in Planning Phase	0	12	1
Number of Flood Projects in Design Phase	37	27	23
Number of Flood Projects in Construction Phase	8	10	22
Efficiency Measures:			
Number of Flood Projects Managed per FTE	6	6	6
Avg. Time to Complete Flood Project (Design and Engineering)	2 – 2.5 yrs.	2 yrs.	2 yrs.
Avg. Time to Complete Flood Project (Construction)	2 yrs	2 yrs	2 yrs
Effectiveness Measures:			
Percent of Flood Projects Completed	9%	14%	18%
Percentage of HALT Installations	0%	27%	100%

Appropriations:

	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Budget
Personnel Services	\$727,694	\$750,878	\$701,275	\$785,726
Travel and Remunerations	5,584	13,838	6,000	4,909
Operational Costs	179,728	551,314	505,545	497,061
Supplies and Materials	4,907	9,516	3,409	5,000
Capital (*see projects list below)	479,525	*	*	*
Total	\$1,397,438	\$1,325,546	\$1,216,229	\$1,292,696

Program Justification and Analysis:

- The FY 2013-14 Adopted Budget increases by 6 percent from FY 2012-13 estimates. This is due to an increase in the personnel services appropriation group as described below.
- The Personnel Services group increases by 11 percent when compared to the FY 2012-13 estimates. During the FY 2012-13, two employees, which are partially funded within this fund, were incorrectly fully funded in the Road and Bridge Fund. The funding issue was resolved after the 1st quarter of the year, and the estimate reflects the decrease in expenses to this fund as a result of the error. The personnel appropriation also includes an anticipated increase in the retirement rate for FY 2014.
- The Travel and Remunerations group decreases from the FY 2012-13 estimates. Funding is budgeted for required certification and continuing education for Floodplain Management.

- The Operational Costs group decreases by 1.7 percent when compared to FY 2012-13 estimates. This appropriation includes funding in the amount of \$325,000 for High-Water Alert Life-Saving Technology (HALT) maintenance costs.
- The Supplies and Materials group is funded at approximately the same level as the FY 2011-12 actuals. This appropriation includes adequate funding for tools and hardware and vehicle fuel and oil.
- The Capital Appropriation includes the following projects cash-funded Flood Control Projects:
 - **Precinct 1 Drainage Analysis** - Precinct 1 Drainage Analysis provides funding for analysis and design of various projects within Precinct 1 of Bexar County. Projects could result in further study as drainage issues are identified by Public Works field personnel and citizen complaints. This funding may also be used for regional flood control projects in the Medina River, Medio Creek and Leon Creek Watersheds for potential inclusion on the Bexar Regional Watershed Management future Capital Improvement Projects List.
 - **SARA Local Project** - This project covers expenses related to indirect costs associated with the San Antonio River Authority in relation to the Mission Reach, Park Reach, and Eagleland Reach improvements of the River.
 - **Local Project** – This project provides funding for analysis and design of various projects within the County. This project could result in further study and construction as drainage issues are identified by Public Works field personnel and citizen complaints.
 - **County Parks Flood Control** – This project provides funding for analysis and design of flood control and erosion mitigation for Comanche and Pletz Parks.
 - **Espada Flood Mitigation** – This project provides funding for real estate and land acquisition in the Espada area. It includes appraisal services, relocation services, and any other expenses incurred for acquiring property in the area.

	Project Budget	Activity to Date	Funds Available
Projects			
Drainage Analysis Pct. 1	\$156,406	\$45,076	\$111,330
SARA Flood Control	2,709,070	1,623,982	1,085,088
Local Project	431,211	0	431,211
County Park Flood Control	350,000	64	349,936
Espada Flood Mitigation	5,549,980	0	5,549,980
Total Projects	\$9,196,667	\$1,669,122	\$7,527,545

- The FY 2013-14 Adopted Budget includes one program change; a 5 percent salary supplement is for the Engineering Services Manager (E-13). This position has taken on additional duties since the County has acquired the day-to-day responsibilities of the Alamo Regional Mobility Authority. The total cost of this program change is \$3,416.

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Asset Manager	.5	.5	.5
Capital Projects Engineer	1	1	1
Civil Engineer	2	2	2
Civil Engineering Assistant	2	2	2
Engineering Services Manager	.5	.5	.5
Flood Control Manager	0	0	0
GIS Technician	1	1	1
Infrastructure Services Coordinator	1	1	1
Office Assistant IV	1	1	1
Real Estate Specialist	1	1	1
<i>Total – Public Works - Flood Control</i>	10	10	10

Bexar County, Texas Flood Control Capital Projects Company 702			
Project	Budget	Activity to Date	Funds Available
Benton City Road	\$775,000	\$166,347	\$608,653
Bulverde Phase V	2,200,000	0	2,200,000
Calaveras 10 Dam	3,591,140	3,591,140	0
CB09 Cimarron Subdivision	2,601,562	600,266	2,001,296
CB18 Smithson Valley LWC	166,625	166,625	0
CB19 Schaefer Road Drainage PhI	8,824,733	8,775,184	49,549
CW0 Program Management (Phase I)	16,126,422	16,126,422	0
CW1 High Water Detection	866,883	852,808	14,075
CW5 Program Controls Management System	355,140	355,140	0
Elmendorf Lake	7,500,000	500,000	7,000,000
Galm Road Phase I	2,000,000	2,000,000	0
Helotes Creek RSWF	5,540,000	0	5,540,000
High Water Detection System Phase II	3,000,000	2,732,510	267,490
High Water Detection System Phase III	20,000,000	145,414	19,854,586
Babcock Road Phase V	6,716,949	6,700,325	16,624
LC10 Hausman Drainage Project Phase II	8,408,659	8,408,659	0
LC14 Chimenea Creek RSWF	269,990	269,990	0
LC15 Huebner Creek RSWF	3,549,495	894,390	2,655,105
LC17 Huebner Creek Enhanced Conveyance NWWC	39,190,494	35,278,716	3,911,778
LC18 Boerne Stage Road	10,720,000	10,513,810	206,190
LC19 Local Projects (Pct 3) Whisper Creek	2,766,246	508,161	2,258,085
LC22 FCDS French Creek Drainage Study	167,676	167,676	0
LC23 French Creek Trib NWWC	5,082,889	1,232,370	3,850,519
LC24 FCDS - Verde LWC	5,235,000	645,082	4,589,918
LC27 Old Fredricksburg Road	2,528,846	590,996	1,937,850

Project	Budget	Activity to Date	Funds Available
LC5 FCDS - S. Hausman	\$13,052,800	\$36,000	\$13,016,800
LC6 FCDS - Prue Rd. at French Crk	6,780,900	779,981	6,000,919
LC8 Ingram Road LWC #58	9,760,391	9,452,879	307,512
LC9 Hausman Drainage Project Phase I	12,747,671	11,974,666	773,005
Martinez Dams	5,400,000	5,316,060	83,940
Medina Lake Dam	3,000,000	3,000,000	0
Medio Creek NWWC Sunset Subdivision	15,055,000	30,000	15,025,000
Mid-Beitel Creek Channel Restoration Phase II	7,510,000	0	7,510,000
Millrace and Mulberry	1,100,000	0	1,100,000
MR13 Live Oak Slough - Quintana Rd and IH35	327,058	327,058	0
MR27 Live Oak Slough - Overflow Control	308,112	308,112	0
MR28 Briggs Road	141,906	141,906	0
MR29 Local Projects (Pct 1) Luckey Road	362,224	362,224	0
MR30 Grosenbacher Rd South of Madrona	3,414,341	504,353	2,909,988
MR31 Elm Forest at Turtle Cross	3,744,971	645,339	3,099,632
MR8 Shepard Rd @ Elm Crk & Black Hill Branch	3,580,529	3,311,304	269,225
MR9 Robert Glenn at Live Oak Slough	302,856	302,856	0
Pearsall Road Bridge at Elm Creek	5,945,000	15,000	5,930,000
Program/Project Management FY 13-17	16,720,865	4,892,192	11,828,673
SA14 Science Park	3,851,744	376,782	3,474,962
SA17 Real Road	1,727,605	571,552	1,156,053
SA2 Laddie Place RSWF Phase III	30,391,524	27,282,900	3,108,624
SA22 San Pedro Phase II	10,807,422	10,747,422	60,000
SA 22 San Pedro Phase III	3,027,089	841,126	2,185,963
SA3 Barbara Drive	15,046,125	689,474	14,356,651
SA33 Olmos Dam	5,970,868	5,970,868	0

Project	Budget	Activity to Date	Funds Available
SA38 Balcones Heights RSWF	\$184,221	\$184,221	\$0
SA4 Shane Road	2,227,746	2,131,920	95,826
SA40 Calaveras Dam 6	1,000,000	1,000,000	0
SA41 Calaveras 8 Increase Detention	1,648,423	1,648,422	1
SA42 Broadway Drainage Improvements	827,750	827,750	0
SA43 Six Mile Creek Drainage Improvements I	23,608,748	4,558,014	19,050,734
SA44 VFW Drainage	9,981,045	5,156,746	4,824,299
SA45 Cacias Road LWC	1,313,640	358,943	954,697
SA46 Kirkner Road LWC	2,726,080	745,460	1,980,620
SA47 Henze	3,321,974	669,974	2,652,000
SA48 Concepcion Creek Drainage Improvements	447,240	447,240	0
SA6 Rock Creek NWWC/Outfall	3,900,000	2,891,039	1,008,961
SA6 Rock Creek NWWC/Outfall Phase II	4,542,040	540,487	4,001,553
SA8 S New Braunfels	10,640,236	1,201,185	9,439,051
Salado Creek Tributary D @ Ira Lee	3,467,000	618,092	2,848,908
SARIP San Pedro Creek Restoration	125,000,000	700,000	124,300,000
SARIP Eagle Plunge Pool	814,241	763,253	50,988
SARIP Eagleland Betterment	3,123,292	2,674,273	449,019
SARIP Mission Reach	177,516,842	166,445,261	11,071,581
SARIP Museum Reach	10,812,325	10,681,187	131,138
SARIP Park Reach Project	1,600,000	1,600,000	0
SC12 Menger Road	379,179	379,179	0
SC15 Rosillo Creek RSWF	10,416,372	9,885,887	530,485
SC18 Roland Ave. Bridge	8,304,979	7,244,522	1,060,457
SC2 Evans Road Ph I - South Lane	3,825,488	3,825,488	0
SC27 Bulverde and Jung Mud Crk Trib A	3,033,573	462,185	2,571,388

Project	Budget	Activity to Date	Funds Available
SC28 Jones Maltberger at Elm Creek	\$1,509,544	\$173,325	\$1,336,219
SC4 Knoll Creek	9,960,700	4,780,750	5,179,950
SC5 Mid-Beitel Bridge Expansion	1,683,145	1,506,868	176,277
SC9 Perrin Beitel Bridge Expansion	9,215,775	1,558,551	7,657,224
Sixmile Creek Drainage Imp CCR 2 & Bridges	18,490,000	0	18,490,000
St. Mary's Drainage	2,000,000	1,735,789	264,211
Trainer Hale Drainage	428,842	428,842	0
Wilderness Oak Bridge	1,400,000	1,400,000	0
Woodlawn @ 36th St. Drainage	13,975,000	15,000	13,960,000
Total	\$811,586,190	\$428,341,938	\$383,244,252

FLOOD CONTROL CAPITAL PROJECTS FUND (DEBT-FUNDED)

COMPANY: 702

Program Description:

During FY 2001-02, Commissioners Court adopted the use of flood control revenues to fund the costs associated with road projects to alleviate flooding along those thoroughfares. These projects are funded with long-term debt and the debt service is paid from the Flood Control tax revenue. During the FY 2012-13, Bexar County issued \$350 million in certificates of obligation for a large portion of these projects. These debt projects are separated from the section of the fund that is cash-funded. This section of the fund consists of multi-year capital improvements projects. Below is a list of all active projects with an overview of the scope of work to be performed:

- **Benton City Road Low Water Crossing** – Replacement of a 3-barrel corrugated metal pipe drainage structure. Current configuration is both in poor repair and unable to safely pass stormwater runoff from significant rainfall events. The drainage structure is located within the existing 100-year floodplain. The structure replacement will provide for improved conveyance of storm water runoff while safely passing the 100-year runoff. The estimated cost of this project is \$775,000.
- **Bulverde Phase V** – This project will expand the existing two-lane rural roadway section to two 12-foot travel lanes in each direction, and shoulders within an 86' typical right-of-way. The proposed drainage structures will safely pass the 100-year storm event. The total estimated cost of this project is \$2,200,000.
- **Calaveras 10 Dam Rehabilitation** - This project provides for the rehabilitation for Calaveras Dam. The dam is owned and operated by the San Antonio River Authority (SARA). The improvements will be in line with Federal Natural Resource Conservation Service (NRCS) standards. SARA is the project manager. The estimated cost of this project is \$3,591,140.
- **CB 09 Cimarron Subdivision** – The purpose of this project is to remove ten homes from the 100-year floodplain of West Salitrillo Creek in the Cimarron Subdivision. The estimated cost of this project is \$2,601,562.
- **CB 18 Smithson Valley Low Water Crossing** - Smithson Valley at Cibolo Creek is a low water crossing. This project upgraded the crossing to provide access in a high-frequency storm event. The project was identified in the 2004 Regional Capital Improvements Program for flood control. This project was completed for \$166,625.
- **CB 19 Schaefer Road Drainage Phase I** – The purpose of this project is to improve the existing water conveyance of a roadway section of Schaefer Road located in northeast Bexar County. This section of roadway is located approximately 0.5 mile east of the intersection of Schaefer Road and FM 1518. Schaefer Road crosses a low lying area that drains upland across the road and currently sheet flows across existing property to the south, ultimately entering Cibolo Creek. This project also includes land acquisition. The total estimated cost of this project is \$8,824,733.
- **CW 00 Project Management** – This funding provided for the costs of professional services for project management associated with all flood control projects. A total of \$16,126,422 has been expended. Future project management costs will now be expended under a new project activity labeled Program Management FY 2013-2017.

- **CW 01 High Water Detection System** – This project provided High Water Detection Systems to warn motorists of flooded roadways in real time. These systems are easily integrated with existing monitoring systems providing seamless control and notification while supplementing existing regional drainage and river flow databases. The systems were installed with flashing lights and signs and activate themselves locally when predetermined flood conditions occur. The systems then communicate their status to a central base station via any of a variety of communications means. Additional phases of this system are budgeted and can be found later in this section. A total of 10 units were installed. The total estimated cost of this project is \$866,883.
- **CW 05 Program Controls Management System** –This funding covered program management services for project management collaborative software. A firm was chosen to monitor program progress from a project budget, schedule, and document management standpoint. Under the direction of the Public Works Department this funding is no longer required. This project was completed for \$355,140.
- **Elmendorf Lake** – This project will provide for water quality improvements to the lake, as well as flood control enhancements in the portion of the lake between 24th and Commerce Streets adjacent to Elmendorf Lake Park. The project will result in shoreline restoration along with water quality improvement. This project is intended to complement the San Antonio River Authority’s Westside Creeks Restoration project, which is focused on environmental restoration and recreational opportunities. The total estimated cost of this project is \$7,500,000.
- **Galm Road Phase I** – There are two low-water crossings within the project limits located within the existing 100-year floodplain, which are repeatedly closed during significant storm events. The flood control component of this project is the construction of two bridge spans, which will pass a 100-year storm event. The total estimated cost of this project is \$2,000,000.
- **Helotes Creek RSWF** –This project provided for the purchase of land or a drainage easement from the owners of the existing 48.5 acre Vulcan Quarry. The total estimated cost of this project was \$5,540,000. After careful review, this project is not recommended for design or construction.
- **High Water Detection System Phase II** – This project provided for additional installations of the high water detection systems at various locations around the County. The systems warn drivers of high water at selected locations. This was a continuation of the Bexar County Flood Control Phase I project. A total of 42 units will be installed. The total estimated cost of this project is \$3,000,000.
- **High Water Detection System Phase III** – This project provides for additional installations of the high water detection systems at various locations around the County. The systems warn drivers of high water at selected locations. This is a continuation of the Bexar County Flood Control Phase II project. Approximately 220 units will be installed through the County and City limits. The total estimated cost of this project is \$20,000,000.
- **LC 10 Babcock Road Phase V** – This project consists of improving existing cross drainage structures within these project limits located within the 100-year flood plain. Four bridges and one bridge class culvert will ensure a “no rise” water surface elevation solution while passing the 100-year runoff. The estimated cost of this project is \$6,716,949.
- **LC 10 Hausman Road Phase II** – This project starts at Babcock and continues to the east of Roadrunner Way. The existing low water crossing over Maverick Creek will be replaced with a bridge to provide unflooded access across Maverick Creek. This project replaces the existing low water crossing at Maverick Creek with a bridge capable of passing a 100-year storm. The estimated cost of this project is \$8,408,659.

- **LC 14 Chimenea Creek RSWF** – A study was performed to determine the conceptual location and size of regional Stormwater detention ponds at strategic locations within the Leon Creek Watershed and this project was one of them. The preliminary engineering report (PER) for this project has been completed. No cost effective regional storm water projects were identified during the PER. Various alternatives of regional detention ponds and channel improvements were reviewed during the PER. The total amount expended for this project was \$269,990.
- **LC 15 Huebner Creek at Prue Rd RSWF** – This project will alleviate flooding downstream of Prue Road and provide a Regional Storm Water Detention Facility to reduce flow rate by approximately 10 percent. Prue Road crossing has been constructed as an all-weather crossing at Huebner Creek. This project requires obtaining regulatory permits such as United States Army Corps of Engineers permits, local floodplain permit, and a potential dam permit. The estimated cost of this project is \$3,549,495.
- **LC 17 Huebner Creek Enhanced Conveyance** – This project includes the analysis of Leon Creek starting at Loop 410, and following Leon Creek to Huebner Creek just upstream of Bandera Road. This study will determine the possible channel improvements and the alternatives to reduce structural flooding for Leon Valley and the City of San Antonio. The project will be divided into three phases. Phase I will be from Loop 410 upstream to Ingram Road. Phase II will be from Ingram Road upstream to the city limit line between Leon Valley and San Antonio. Phase III will be from the city limit line between Leon Valley and San Antonio upstream to Bandera Road. A Cost Benefit Study, coordination with Leon Valley, City of San Antonio, San Antonio River Authority, Corps of Engineers, and possible buyouts are part of this project. The total estimated cost of this project is \$39,190,494.
- **LC 18 Boerne Stage Road** – This project provides for the reconstruction of a portion of Boerne Stage Road to include two travel lanes, six foot shoulders and a continuous center turn median. Roadway reconstruction will provide unflooded access (25 years storm event) to the area residents and businesses. This project will require additional right-of-way reconstruction includes raising the roadway, improvements to the pavement section, increasing roadside bar ditch capacities, adding drainage system, and traffic signal upgrade. The total estimated cost of this project is \$10,720,000.
- **LC 19 Whisper Creek** – This project is located on Huebner Creek downstream of Hollyhock Street in northwest Bexar County and in the northwest area of the City of San Antonio. Bexar County proposes to alleviate flooding in the Whisper Creek subdivision during an Ultimate Development (UD) 100-year storm event by constructing concrete drainage wall and concrete channel. The total estimated cost of the project is \$2,766,246.
- **LC 22 French Creek Drainage Study** – A study was performed to determine the feasibility of placing one or several detention ponds between South Verde Road in the Verde Hills Subdivision and Evans Valley Acres Subdivision in Helotes. The results concluded a detention pond would not provide sufficient benefits for the area. This project is not recommended for construction. The total amount expended for this project was \$167,676.
- **LC 23 French Creek Tributary NWWC Environmental** – This project will remove multiple residential properties from the floodplain located in the Cedar Springs Subdivision and the Evans Valley Subdivision. Improvements to existing low water crossings in Evans Valley Subdivision and the intersection of Diamond K and Bar X Trail will also be considered. The estimated cost of this project is \$5,082,889.

- **LC 24 N. Verde Road LWC** – This project provides for the construction of a bridge at French Creek over North Verde Road. The existing culvert is undersized and needs to be replaced. This will also include improvements to North Verde Road and west of the bridge. North Verde Road is the only way in or out of the existing residential subdivision during flood events. The construction of this bridge will increase public safety for this area. The total estimated cost of this project is \$5,235,000.
- **LC 27 Old Fredericksburg Road LWC** – This project will replace the current low water crossing near Old Fredericksburg Road and Lost Creek Gap Rd. with a structure capable of passing the 1 percent chance 100-year storm event without overtopping the road. The total estimated cost of this project is \$2,528,846.
- **LC 5 S. Hausman Road LWC** – This project provides for the construction of a culvert and a bridge on S. Hausman Road between Prue Road and Bamberger Trail. There are currently two low water crossings on S. Hausman Road. This will also include improvements to S. Hausman Road north and south of the two structures. The proposed upgrade will increase public safety for this area. The total estimated cost of this project is \$13,052,800.
- **LC 6 Prue Road LWC at French Creek** – This project provides for the construction of a bridge at French Creek over Prue Road. The existing multi-barrel box culvert is undersized and must be replaced with a bridge. This also includes improvements east and west of the bridge. The total estimated cost of this project is \$6,780,900.
- **LC 8 Ingram Road LWC** – This project provides for the construction of a bridge along Ingram Road across Leon Creek and Huebner Creek between Northwestern and Potranco providing unflooded access during the 1 percent chance rainfall event. This project includes coordination with the City of San Antonio Parks Departments’ Linear Creekway Project and the Huebner Creek Enhanced Conveyance Project (LC-17). The estimated cost of this project is \$9,760,391.
- **LC 9 Hausman Drainage Project Phase I** - This project replaces three low water crossings with bridges and downstream channel improvements to provide unflooded access during the 1 percent chance storm event along Hausman Road between Babcock and Huntsman. This also includes buyouts downstream of the three crossings in the existing Valley View Subdivision for mitigation and channel improvements purposes. The estimated cost of this project is \$12,747,671.
- **Martinez Dams** - This project provides for the rehabilitation of three Martinez Creek Dams. The dams are owned and operated by the San Antonio River Authority (SARA). The improvements will be to Federal Natural Resource Conservation Service (NRCS) standards. SARA is the project manager. The estimated cost of this project is \$5,400,000.
- **Medina Lake Dam** - During FY 2008-09, an engineering stability study on the Medina Lake Dam concluded that the abutments of the Medina Lake Dam do not meet the probable maximum flood (PMF) event or the criteria for stability in one-half a PMF event set by the State. This project provides for the installation of post tension anchors and a reinforced concrete apron for the foundation to alleviate susceptible erosion. The total cost for the dam improvements was \$10,000,000. Bexar Medina Atascosa (BMA) has worked with the Texas Water Development Board to obtain the remaining funding of \$7,000,000 for the project. Bexar County committed one-time funding in the amount of \$3,000,000 for this project.

- **Medio Creek NWWC Sunset Subdivision** – This project provides for the channelization of Medio Creek upstream of Ray Ellison Drive for additional storm water conveyance. The approaches to Ray Ellison Road bridge crossing will be upgraded, if needed and the viability of a detention pond near this location will be studied. The results of this project will remove over 100 homes in the Sunset Subdivision from the floodplain. The total estimated cost of this project is \$15,055,000.
- **Mid-Beitel Creek Channel Restoration Phase II** – This project was to provide for drainage channel improvements between the CPS Energy High Voltage lines and Thousand Oaks Drive. The estimated cost of this project was \$7,510,000. The project is not recommended for design or construction.
- **Millrace and Mulberry** – This funding is for the City of San Antonio project, which upgrades the bridges at Mulberry and Millrace crossing the Catalpa-Pershing channel from box culverts to a single span bridge. Bexar County will commit one-time funding in the amount of \$1,100,000 to the project.
- **MR 13 Live Oak Slough - Quintana to I-35** - This project was going to include channel restoration and drainage improvements along Benton City Road between Quintana Road and IH-35. The project is not recommended for completion since improvements would provide very little reduction in flooding and cause extensive environmental issues. The total amount expended \$327,058.
- **MR 27 Live Oak Slough Overflow Control** – This project was going to reduce flooding and erosion at the residence properties along Trawalter Lane and Quintana Road. The project is not recommended for completion since improvements would provide very little reduction in flooding and cause extensive environmental issues. The total amount expended was \$308,112.
- **MR 28 Briggs Road** – This project was going to include the construction of a parallel channel to Briggs Road to capture storm water so that it may be properly discharged into a natural low. The project is not recommended for completion since the improvements would provide very little reduction in flood and required extensive real estate acquisition. The total amount expended was \$141,906.
- **MR 29 Luckey Road** - This project was going to address possible solutions for residents who live along Luckey Road and have no road access during heavy storms. The project is not recommended for completion due to contaminated water and soil which would require extensive remediation for a low volume road project. The total amount expended was \$362,224.
- **MR 30 Grosenbacher LWC** - This project will provide improvements for two low water crossings on Grosenbacher Road. Channel improvements will be made to keep homes from flooding. This project will also increase the size of the culvert and look at drainage channel improvements to improve flow through the culvert and avoid damage to residences upstream and downstream of the crossing. The total estimated cost of this project is \$3,414,341.
- **MR 31 Elm Forest at Turtle Cross Street** - This project provides for improvements to the low water crossing at the entrance to the subdivision. It will also provide additional capacity at several inadequate drainage outfalls to Medio Creek. The total estimated cost of this project is \$3,744,971.
- **MR 8 Shepherd Rd at Elm Creek & Black Hill Branch** – This project provides unflooded access at Shepherd Road at two low water crossings. The first crossing is at Elm Creek and the second at Blackhill Branch. This project will also provide emergency access to IH-35 from Elm Creek Elementary School, and to 12 residences between Elm and Black Hill Branch Creeks. The total estimated project cost is \$3,580,529.

- **MR 9 Robert Glen at Live Oak Slough** – This project was going to provide for a replacement low water crossing at Live Oak Slough and Robert Glen Road. After careful review, the project is not recommended for completion. The total amount expended is \$302,856.
- **MR 11 Pearsall Road at Elm Creek** – This project provides for the replacement of the inadequate existing multiple box culvert with a bridge capable of passing the 1 percent chance 100-year storm event. There is currently a curve in the road that will be straightened to accommodate the proposed bridge. The total estimated cost of this project is \$5,945,000.
- **Project Management (FY 2013-2017)** - These funds will cover all program management expenses through the completion of the flood control program. The total estimated cost is \$16,720,865.
- **SA 14 Science Park** – This project studies the undersized Science Park Drainage Project, where the channels between the four street crossing drainage structures downstream of Bandera Road have eroded severely. The total estimated cost of this project is \$3,851,744.
- **SA 17 Real Road** – This project will replace the existing low water crossing at Real Road and Chupaderas Creek with a structure capable of passing a 1 percent chance 100-year storm event. Real Road will be reconstructed with bar ditches and the channels upstream and downstream will all be regraded. The total estimated cost of this project is \$1,727,605.
- **SA 2 Laddie Place RSWF** – This project is located between Fredericksburg Road and Gardina St. The purpose of this project is to remediate flooding at and downstream of the Northwest Center by constructing a regional storm water detention pond. It will remove over 30 structures from the 100-year floodplain. The total estimated cost of this project is \$30,391,524.
- **SA 22 San Pedro Huisache Phase II** – The purpose of this project is to alleviate flooding in the Alta Vista Subdivision at Mark Twain Middle School during a 1 percent chance 100-year rainfall event. This phase of the project includes construction of an underground drainage system and street reconstruction. The total estimated project cost is \$10,807,422.
- **SA 22 San Pedro Huisache Phase III** – This project is the third phase of the San Pedro Huisache project. This phase is intended to construct a storm drain system east of San Pedro between Agarita Street and Elsmere Place. The intent of this project is to prevent San Pedro Avenue from flooding and to keep the neighborhoods on both sides of San Pedro Avenue safe from flooding. The total estimated cost of this project is \$3,027,089.
- **SA 3 Barbara Drive Drainage** – This project replaces the concrete lined open channels between McCullough and the confluence of the box culverts located approximately 800 feet east of McCullough. This project will also reconstruct McCullough Street from Barbara to Sharon Street with an underground storm sewer system with curb inlets to eliminate the low water crossing at Barbara Drive and McCullough. The total estimated cost of this project is \$15,046,125
- **SA 33 Olmos Dam** – This project repaired the existing Olmos dam that protects the City of San Antonio downtown business district. The project was completed for \$5,970,868.
- **SA 38 Balcones Heights RSWF** – This project was funded to alleviate flooding in the City of Balcones Heights by constructing a Regional Storm Water Facility in the southern portion of Oak Hills Park near Fredericksburg Rd. and Loop 410. After careful review, the project is not recommended for construction. The total amount expended was \$184,221.

- **SA 4 Shane Road LWC** – This project improves the low water crossing and creates un-flooded access to Shane Road to remediate flooding. This project will also include the installation of a bridge class structure, downstream channel grading, drainage easement acquisition, associated roadway reconstruction and utility relocation. The total estimated cost of this project is \$2,227,746.
- **SA 40 Calaveras Dam 6** - This project raised the top of the dam, constructed an additional principle spillway, and modified existing auxiliary spillways. The total estimated cost for the dam improvements is \$3,173,000. The United States Department of Agriculture-Natural Resources Conservation Service (NRCS) has funded \$2,373,000. The Bexar County Flood Program is \$1,000,000 which includes administrative costs.
- **SA 41 Calaveras 8 Increase Detention** - This project will increase the detention volume of the existing structure at U.S. Highway 87 between Stuart Road and E. Loop 1604S by raising the top of the dam 2.7 feet and replace the principle spillway from 14 inches to 36 inches. It will then safely pass the Probability Mass Function and contain a 1 percent chance flood. The total estimated project cost is \$1,648,423.
- **SA 42 Broadway Drainage Improvements** – This project was going to include wetlands restoration and detention improvements in Brackenridge Park to eliminate the “Broadway Spill” at the Witte Museum, detention pond at 300 Patterson Avenue and detention pond on the McNay Institute property next to N. New Braunfels Street. The project is not recommended for completion due to the unavailability of real estate required for the detention pond. The total amount expended was \$827,750.
- **SA 43 Six Mile Creek Drainage Improvements** – This project constructs a Regional Storm Water Facility on Six Mile Creek to reduce flow in the existing channel. The intent is to place a detention pond or ponds along the creek to reduce the flows and reduce the draft digital Flood Insurance Rate Map (DFIRM) floodplain in the residential area between S. Flores Street and W. Petaluma Blvd. The total estimated cost of this project is \$23,608,748.
- **SA 44 VFW Boulevard Drainage** – This project provides for the construction of a new storm drain system to reduce flooding near the intersection of Roosevelt Avenue and VFW Blvd. The storm drain will accept the water at the intersection and drain into the San Antonio River. The project will redirect runoff and prevent Mission County Park from flooding. The total estimated cost of this project is \$9,981,045.
- **SA 45 Cacias Road LWC** – This project will replace the two low water crossings on Cacias Road with culverts capable of passing a 25-year storm without overtopping the road. Both culverts are to be replaced with multiple box culverts with headwalls upstream and downstream. Channel grading will be done upstream and downstream of these two culverts. Right-of-way (drainage easements) will have to be obtained to accommodate the drainage channels. The estimated cost of this project is \$1,313,640.
- **SA 46 Kirkner Road LWC** – This project will improve the four low water crossings on Kirkner Road between Zigmont Road and Stuart Road in eastern Bexar County. This location will receive a High Water Detection System as well. The total estimated cost of this project is \$2,726,080.
- **SA 47 Henze Road LWC** – This project will improve the existing low water crossing at Henze Road in South Bexar County to meet a 25-year storm event. The project will replace the existing low water crossing, which includes no culvert, with appropriate culverts with parallel wing walls upstream and downstream of Henze Road. The total estimated cost of this project is \$3,321,974.

- **SA 48 Concepcion Creek Drainage Improvements** – This project studied the feasibility of providing flooding relief for 130 homes between Interstate Highway 35 and the San Antonio River. The project is not recommended for completion due to high construction costs and extensive real estate acquisition with a low (27) number of homes removed from the floodplain. The total amount expended was \$447,240.
- **SA 6 Rock Creek Outfall Improvement** – This project is located between Rock Creek at Interstate Highway 10 and Dudley Drive. The project removes 16 structures from the 100 year floodplain and improves the outfall at confluence with Olmos Creek. Improvements will be made to the Rock Creek waterway, between IH-10 and Dudley Drive, from a natural, rocky channel to a more engineered flood conveyance waterway. The wider, grass-lined channel will have the general effect of lowering the 100-yr floodplain elevation. Stabilization of the channel slopes from approximately 800 feet upstream of Callaghan Road to IH-10 is also considered. The project does not include any roadway repairs or relocations. The total estimated project cost is \$3,900,000.
- **SA 6 Rock Creek Outfall Improvement Phase II** – This is a continuation of the current Bexar County Flood Control Rock Creek Phase I project. The channel will be cut from the existing rock from Dudley Drive to Callaghan Road. The bank stabilization is to be placed from the toe of slope to just above the 100-yr floodplain elevation along the channel. The potential of additional culvert barrels at Callaghan Road is to be investigated with this project. The estimated cost of this project is \$4,542,040.
- **SA 8 S. New Braunfels LWC** – This project increases the channel size and capacity at the upstream of Hot Wells Road and downstream of S. New Braunfels to contain the 100-yr water surface. Additional structures will require reconstruction of S. New Braunfels and Hot Wells Road. Right of Way acquisition and utility relocations are associated with the roadway reconstruction. The total estimated cost of this project is \$10,640,236.
- **Salado Creek Tributary D at Ira Lee** – This project includes 800 feet of earthen channel improvements just north of Garner Middle School. The Ira Lee low water crossing will be improved and 20 facilities will be removed from the 100 year floodplain. The total estimated cost of this project is \$3,467,000.
- **SARIP - San Pedro Creek Restoration** – This project would widen and deepen the San Pedro Creek channel, increasing its carrying capacity. This project would remove 41.8 acres and 38 adjacent structures from the 100-year flood plain. These parcels have an estimated value of \$45.7M in assessed value. This project also replaces a network of unsightly drainage with approximately 22 acres of parkland, hiking and biking trails, and other recreation amenities. The following are the project limits and estimated costs: Villa Lagunilla (Inlet to Travis), Salon De Alameda (Travis to Alameda Theatre), Agua Antigua (Alameda Theatre to Dolorosa), El Merodeo (Dolorosa to Cesar Chavez), Canal Principal (Cesar Chavez to Guadalupe), Campo Abajo (Guadalupe to South Alamo), and Alamo Street to Confluence. The total estimated cost of the project is \$174,600,000. The County has identified \$125,000,000 as its portion of the project. The remaining funds will be contributed by seeking public and private partnerships.
- **SARIP – Eagleland Reach ‘Plunge Pool’** - As part of the San Antonio River Improvements Projects, the Plunge Pool Wall protects 300 linear feet of the east bank of the San Antonio River south of Alamo Street. The project was necessary due to the erosion potential caused by turbulence downstream of Gate 6 and for protection of significant bald cypress trees on the channel bank. The project was constructed in a joint bid project with the City of San Antonio/TxDOT Riverwalk Link, Pedestrian Phase Project. The total estimated cost of the project is \$814,241.

- **SARIP - Eagleland Betterment** – The project provides new trails and upgrades to existing trails, pavilions, overlooks, landscaping, and picnic tables from South Alamo to Lone Star Blvd. The total estimated cost of this project is \$3,123,292.
- **SARIP - Mission Reach** - This is a joint effort between the City of San Antonio, Bexar County and the San Antonio River Authority. The project provides ecosystem restoration while maintaining and improving flood reduction benefits to the San Antonio River from Lone Star Boulevard to Mission Espada. The estimated completion date for this project is September 2013 for Phase 3. The total estimated cost of this project is \$177,516,842 within the Flood Control Program. Other funding associated with the Mission Reach Project includes: an additional flood component funded within the VFW Drainage Improvements (\$2,232,377), indirect costs (\$2,709,070) within the Flood Maintenance and Operations Budget, and the Community Venues Program funding for Mission Reach (\$6,741,711) and Portals (\$10,000,000). The County portion of Mission Reach funding from all sources is \$199,200,000.
- **SARIP - Museum Reach** - This project was a joint effort between the City of San Antonio, Bexar County, and the San Antonio River Authority on the final design of this project. The project provided ecosystem restoration while maintaining or improving flood reduction benefits to the San Antonio River from Hildebrand Avenue to Lexington Avenue. The total estimated cost of this project is \$10,812,325.
- **SARIP - Park Reach** – This project will provide new trails, landscaping, and ecosystem restoration along the Catalpa-Pershing channel and San Antonio River. The total estimated cost of this project is \$1,600,000.
- **SC 12 Menger Road LWC** – This project replaced the existing structures in order to provide channel regrades to improve water flow. The project also provides all-weather access to Menger Road. The project was completed for \$379,179.
- **SC 15 Rosillo Creek RSWF** – This project will alleviate flooding on the tributary to Rosillo Creek downstream of F.M. 78 in the City of Kirby. It will provide runoff control and reduce the floodplain along one tributary to Rosillo Creek. The total estimated cost of this project is \$10,416,372.
- **SC 18 Roland Avenue Bridge** – The project will raise Roland Avenue above the 100-year water surface elevation crossing over Salado Creek. It also provides two separate bridges and 1,450 feet of roadway approaches. Roland Avenue will be re-aligned to improve the sharp curves through the low water crossing. The total estimated cost of this project is \$8,304,979.
- **SC 2 Evans Road LWC** – This project upgraded Evans Road above the Elm Waterhole Creek. Construction included a span bridge structure, roadway widening with taper-downs, channel grading, drainage easement acquisition, and utility relocation. The project was completed for \$3,825,488.
- **SC 27 Bulverde and Jung Mud Creek Trib A** – This project provides improvements to the low water crossing at Bulverde Rd and Jung Road at Tributary A to Mud Creek to convey a 100-year storm event. The total estimated cost of this project is \$3,033,573.
- **SC 28 Jones Maltsberger at Elm Creek** - This project constructs a bridge at the current low water crossing at Jones Maltsberger and Elm Creek. A portion of Jones Maltsberger Road will have to be rebuilt to be able to place the bridge. The total estimated cost of this project is \$1,509,544.

- **SC 4 Knoll Creek** – This project involves a drainage study to determine the best option for improving Knoll Creek to remove homes from the 100-year floodplain just downstream of Classen Road without adversely impacting commercial properties downtown. The total estimated cost of this project is \$9,960,700.
- **SC 5 Mid-Beitel Creek Channel Restoration** - This project provides for the design of the channelization of a section of Beitel Creek. Beitel Creek has been channelized from N.E. Loop 410 upstream to an area just south of Garden Court East Subdivision. The project will also include construction of an earthen channel from the existing channel, upstream approximately 4,000 feet. The channel will be adjacent to the Garden Court East Subdivision within the City of San Antonio. The project cost is estimated at \$1,683,145.
- **SC 9 Perrin Beitel Bridge Expansion** – This project includes the design and construction to elevate the roadway and bridge on Perrin-Beitel Rd at Beitel Creek. Vicar Rd would terminate in a cul-de-sac before the existing Vicar Rd low water crossing. The improved bridge on Perrin-Beitel will withstand the 1 percent chance storm event and minimize flooding in the Briar Glen subdivision. Some channel improvements and regrading will be required. The total estimated cost of this project is \$9,215,775.
- **Sixmile Creek Drainage CCR 2 and Bridges** – This project is a continuation of the current Sixmile Creek Flood Control project. This phase includes channel and bridge improvements between Ashley and Commercial Avenue. The project will remove 180 homes from the floodplain limits. The total estimated cost of this project is \$18,490,000.
- **SA 49 St. Mary’s University Drainage** - The San Antonio River Authority planning process identified a need to develop a detention basin for the Alazan Creek on the site of St. Mary’s University Campus. The upper part of the Alazan Creek bisects part of the campus. The project consists of constructing a detention pond facility and underground system to capture stormwater which will control flooding in the area. The flood control project is coordinated with the development of the St. Mary’s University Venue Tax Sports Project. The total estimated cost of this project is \$2,000,000.
- **Trainer Hale LWC** – This project replaced a 4-barrel corrugated metal pipe drainage structure. The original configuration was unable to safely pass stormwater runoff from significant rainfall events. The drainage structure is located within the existing 100-year floodplain and design of new structure ensures a “no-rise” water surface elevation solution. The project was completed for \$428,842.
- **Wilderness Oak Bridge** - The project provides for the construction of 1,200 linear feet of Wilderness Oak across Mud Creek to establish connectivity and provide additional unflooded access to the surrounding subdivisions and elementary school. The total estimated cost of this project is \$1,400,000.
- **Woodlawn at 36th Street Drainage** – This project consists of the construction of two barrels of culverts at Woodlawn and 36th Street. These two culverts will take the flood waters that currently flood the adjacent subdivision west of the two streets into the existing St. Mary’s University drainage channel. There are currently 134 homes in the floodplain adjacent to this project. The total estimated cost of this project is \$13,975,000.

Bexar County, Texas
Capital Improvement Program FY 2014

Project	Project Budget	Activity to Date	Funds Available
Nextel FCC Rebanding	\$75,300	\$33,728	\$41,572
CHRIS Timekeeping Software	500,000	328,411	171,589
Energy Project CIED In-Kind	448,209	14,500	433,709
CJ Information System	23,600,000	24,249,755	(649,755)
227 Flores Parking Garage	15,170,377	15,073,965	96,412
Financial Management System	7,188,841	7,025,100	163,741
Cashiering System	1,000,000	916,720	83,280
Courthouse Restoration	5,394,035	5,086,879	307,156
Juvenile Justice Academy	1,501,637	2,088	1,499,549
CHRIS Online Open Enrollment	250,000	74,104	175,896
Energy Conservation Equipment	500,263	295,183	205,080
Central Magistration Build Out	4,813,860	1,850,251	2,963,609
Heat Recovery System ADC Laundry	375,105	248,324	126,781
Countywide Roofing Project	1,548,769	1,458,922	89,847
Rodriguez Park Improvement	75,634	40,874	34,760
Water Service – Bullis	82,193	22,685	59,508
Sidewalk and Barbed Wire Enhancement and Replacement Project	131,289	83,192	48,097
Replace Generator and Add Emergency Electrical Circuits-Courthouse	420,000	420,000	0
Replace/Renovate and Strip Parking Lots-Vista Verde, TASC Building, Juvenile Detention, Cyndi Krier	282,870	281,267	1,603
Modifications/Upgrade to Electrical Power Supply-ADC Admin	290,070	1,450	288,620
Camp Bullis Easement	1,000,000	1,349	998,651
CHRIS Project	250,000	0	250,000
Automated Fingerprint Identification System (AFIS)	400,000	262,406	137,594
Reconciling Software for District Clerk, County Clerk, PRM	60,000	0	60,000
Breath Test Support Program	92,642	9,750	82,892
Video Teleconferencing (3 floors) for Criminal District Courts	187,491	0	187,491
Washer and Dryer Set for Juvenile Detention	15,000	0	15,000
Livescan Unit for Juvenile Probation	60,000	0	60,000
Pre-Trial Services-Intake Station	20,000	0	20,000
Juvenile Courts A/C Chiller	136,662	100,475	36,187
Re-Entry Facility	1,500,000	28,150	1,471,850
Forensic Science Center Equipment and Facility Repairs	500,000	433,333	66,667
Courthouse Restoration and Historic Rehabilitation-Double Height Project	6,350,000	3,561,707	2,788,293
FY 2010-11 Vehicle Replacement	2,580,283	2,496,138	84,145
Enterprise Data Center Power Upgrade	386,415	366,020	20,395
Replace Batteries in iVotronics Machines	244,038	185,064	58,974
Dialysis Machines for ADC	500,000	300,000	200,000
Repair Flooring in ADC Inmate Recreation Areas	990,000	15,816	974,184
Septic System Upgrade at Raymond Russell Park	10,000	141	9,859

Project	Project Budget	Activity to Date	Funds Available
Parking Lot & Road Overlay at County Parks	\$1,200,000	\$54,722	\$1,145,278
Redevelop Mission County Park	5,400,000	5,400,000	0
FY 2011-12 Vehicle Replacement	2,344,565	2,247,020	97,545
Forensic Science Center Lighting Replacement	215,208	1,484	213,724
Crime Lab Equipment	368,836	271,883	96,953
Federal Reserve Facility Purchase	10,000,000	85,687	9,914,313
Alameda Theater Renovations	2,500,000	0	2,500,000
Law Enforcement Substations	1,500,000	671,735	828,265
Juvenile Facilities Energy Reduction Project	2,000,000	1,086,567	913,433
WOW Project Phase II	250,000	1,749	248,251
Child Support Courtroom Renovations	500,000	108,218	391,782
Children's Court Technology Upgrades	190,000	190,275	(275)
Justice Center 4th Floor Build-Out FF&E	500,000	409,112	90,888
Restroom Renovations at Comanche and Raymond Russell Park	103,500	3,909	99,591
County Park Signage	275,000	83,022	191,978
County Park Alarm Monitoring Systems	80,000	54,997	25,003
County Park Mechanical Equipment	128,408	48,905	79,503
Adult Detention Center - Pipe Replacement Phase I	550,000	549,391	609
Adult Detention Center Communications Room A/C System	123,000	858	122,142
Adult Detention Center Door Slot and Bunk Storage Renovations	102,503	70,831	31,672
Adult Detention Center Cell Renovations	186,200	9,474	176,726
Adult Detention Center Booking Break Room	18,208	708	17,500
Adult Detention Center Washing Machine	38,923	31,272	7,651
Sheriff's Office E-Citation and Rocket Modem Technology	696,750	691,116	5,634
Sheriff's Office Body Armor	80,000	25,838	54,162
Server Cabinet Reconfiguration and Fiber Upgrade	240,000	0	240,000
Interactive Voice Response Solution	150,000	26,665	123,335
Session Manager (SIP)	26,998	0	26,998
Time Collection System	550,000	318,554	231,446
CHRIS Hardware Refresh	250,000	26,277	223,723
Global 360	50,000	0	50,000
CIJS - E-Discovery System	600,000	499,492	100,508
CIJS - District Attorney Case Management System	8,000,000	7,951,269	48,731
CIJS - Jail Management System	7,000,000	2,476,632	4,523,368
CIJS - Jury Management System	800,000	744,399	55,601
CIJS - Juvenile Case Management System	2,000,000	333,948	1,666,052
CIJS - Storage	67,019	67,000	19
Sheriff Position Capital Equipment	183,000	158,588	24,412
Elections Facility – Property Acquisition	1,700,000	1,671,248	28,752
Inventory Equipment	34,086	27,748	6,338
Sheriff Academy Relocation	445,950	405,311	40,639
Forensic Science Center Improvements	3,500,000	394,859	3,105,141

Project	Project Budget	Activity to Date	Funds Available
Courthouse Basement Courts	\$4,200,000	\$3,988,342	\$ 211,658
Courthouse Personnel Relocation	750,000	226,328	523,672
Courthouse Exterior Restoration – Gondeck Removal and Double-Height Courtroom	12,900,000	4,211,620	8,688,380
Courthouse History Center	2,000,000	124,116	1,875,884
Justice Center 5th Floor Renovations	125,000	5,576	119,424
Downtown Central Control Improvements	250,000	79,573	170,427
Justice Center Courtroom Suites Renovations	3,050,000	745,690	2,304,310
Records Storage Facility Improvements	1,150,000	139,093	1,010,907
South Flores Parking Garage Improvements	1,000,000	131,086	868,914
Video Visitation - Adult Detention South Annex Facility	5,675,060	86,104	5,588,956
Vista Verde Plaza Improvements	400,000	37,200	362,800
Bullis County Park Enhancements	150,000	132,718	17,282
Courthouse Annex Improvements	675,000	99,664	575,336
BCIT - Z/Server Tape Upgrade	1,630,000	905,556	724,444
Print Shop Equipment	289,722	289,722	0
WebCRD System	92,494	92,494	0
County Facilities Fiber Upgrade	4,610,000	1,692	4,608,308
PC Replacement 2013	1,332,341	486,414	845,927
Notebook Replacement 2013	487,221	150,884	336,337
Courtroom Technology	171,875	56,796	115,079
Forefront Identity Manager Enhancements	75,000	0	75,000
Telecom Management System	65,000	0	65,000
Automated License Plate Recognition System	96,000	94,120	1,880
Court Kiosks System	20,633	0	20,633
Medical Examiner FAS System	265,000	0	265,000
Electronic Attorney Voucher System	100,000	99,997	3
Automated Fingerprint Identification System Enhancements	2,700,000	2,700,000	0
Datalux Tracer Processor Upgrades	261,000	0	261,000
Adult Detention Center Kitchen Equipment	162,750	148,377	14,373
Adult Detention Center Laundry Equipment	168,400	157,439	10,961
Dell Tablet Implementation	165,000	0	165,000
FY 2012-13 vehicle Replacement	2,402,720	2,212,427	190,293
Haven for Hope Facility Improvements	1,516,000	1,516,000	0
St. Vincent de Paul Kitchen Equipment	1,000,000	1,000,000	0
Hot Wells Interpretive Center - Public Park	2,706,000	347,539	2,358,461
World Heritage Site	143,060	61,591	81,469
Land Acquisition – ADC South Annex Phase II	2,630,000	0	2,630,000
Land Acquisition – ADC South Annex Phase III	2,505,000	613	2,504,387
Land Acquisition - Pleasanton Road	200,000	44,105	155,895
County Facilities ADA	90,591	90,591	0
Adult Detention Center Maintenance Shop Renovations	500,000	94,266	405,734
Elections Facility	5,226,112	3,223	5,222,889

Project	Project Budget	Activity to Date	Funds Available
County Parks Improvements	\$275,000	\$274,999	\$1
Fleet Maintenance and Motor Pool Assessment	100,000	0	100,000
BiblioTech Center	2,425,268	2,300,814	124,454
Credit Card Implementation	74,500	26,956	47,544
Sheriff's Evidence Storage	30,510	30,501	9
Jail Conveyor System	21,900	4,977	16,923
County Clerk Relocation	389,275	0	389,275
Contingency – Capital Projects	11,194,188	0	11,194,188
Adult Detention Center Plumbing and Mechanical Systems Replace	35,775,000	0	35,775,000
Sheriff's Administration Functional Program	170,000	0	170,000
Countywide Digital Controls Upgrades	775,000	0	775,000
Courtroom Restoration FY 2014	4,922,000	0	4,922,000
Justice Center Improvements - Elevator, Tunnel, Restroom and ADA Compliance	3,049,500	0	3,049,500
Paul Elizondo Tower - Court Liaison Officers Space	85,000	0	85,000
Federal Reserve Building - Child Support Courts	4,435,500	0	4,435,500
Elections Warehouse – Purchasing Space	2,850,000	0	2,850,000
Forensic Science Center - Interior Renovations	2,460,000	0	2,460,000
Precinct 1 Satellite Office Upgrades	608,000	0	608,000
Mission Road Campus Functional Program	140,000	0	140,000
Bullis Park - SAWS Water Extension	200,000	0	200,000
County Parks - Playscape Replacements (Rodriquez, Russell, and MacArthur)	785,000	0	785,000
County Parks - Fall Zone Material Phase II	350,000	0	350,000
County Parks - Sanchez Spencer Field Demolition	100,000	0	100,000
County Parks - Padre County Playscape Replacement	208,800	0	208,800
County Parks - Portable Stage and Equipment	350,000	0	350,000
County Parks - Pletz Park Improvements	840,000	0	840,000
Krier Center - Fire Alarm Upgrade	400,860	0	400,860
County Parks - Salado Creek Study	150,000	0	150,000
Sheriff's Office - Records Management System	4,500,000	0	4,500,000
Inmate Management System - Handheld Devices	250,000	0	250,000
Sheriff Tactical Equipment	612,750	0	612,750
Digital Video System - COBAN	300,000	0	300,000
Ruggedized Notebooks - CID Desktop Replacement	228,000	0	228,000
ADC Kitchen and Laundry Equipment – FY 2014	253,923	0	253,923
Ruggedized Notebooks - Classification	64,932	0	64,932
Sheriff Academy Parking Lot Pavement	196,497	0	196,497
Omnixx Force Web System	152,040	0	152,040
Orion System - Sheriff Department Time and Attendance Software	500,000	0	500,000
B.C.I.T. Bexar Business Continuity	7,061,315	0	7,061,315
PC Replacement 2014	1,410,784	0	1,410,784
Notebook Replacement 2014	595,944	0	595,944

Project	Project Budget	Activity to Date	Funds Available
Rugged Notebook Replacement 2014	\$510,000	\$0	\$510,000
District Clerk Scanner Upgrades	310,000	0	310,000
Countywide Storage - 2 Petabytes (Tier 3)	1,750,000	0	1,750,000
Countywide Servers - 3 ESX servers	134,862	0	134,862
County Buildings Wireless Infrastructure	2,500,000	0	2,500,000
Countywide RAM - Upgrades	99,185	0	99,185
Countywide Storage - 1 Terabyte (Video)	50,000	0	50,000
Justice Center Technology Improvements - District Attorney	53,655	0	53,655
Form Automation	518,000	0	518,000
Digital Signage	150,000	0	150,000
CIJS – Peripherals	1,662,000	0	1,662,000
Radio System FY 2014-2016	9,909,600	0	9,909,600
SAS Analytics	100,000	0	100,000
45th District Court Improvements	15,000	0	15,000
Tax Office Equipment and Improvements	166,157	0	166,157
Community Resources Office Door Lock System	30,000	0	30,000
FY 2013-14 Vehicle Replacement	4,453,827	0	4,453,827
Mailroom Vehicle	35,280	0	35,280
Adult Detention Center Improvements	247,500	0	247,500
BizTalk	150,000	0	150,000
Grand Total	\$309,952,668	\$115,667,713	\$194,284,955

BEXAR COUNTY CAPITAL IMPROVEMENT FUND

COMPANY: 700

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

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

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

Program Justification and Analysis: The FY 2013-14 Adopted Budget appropriates a total of \$97,625,911 for the following new projects:

- Adult Detention Center Plumbing and Mechanical Systems Replacement \$35,775,000
- Sheriff's Administration Functional Program \$170,000
- Countywide Digital Controls Upgrades \$775,000
- Courtroom Restoration FY 2014 \$4,922,000
- Justice Center Improvements Elevator, Tunnel, Restroom and ADA Compliance \$3,049,500
- Paul Elizondo Tower Court Liaison Officers Space (Adult Probation) \$85,000
- Federal Reserve Building Child Support Courts \$4,435,500
- Elections Warehouse Purchasing Space \$2,850,000
- Forensic Science Center Interior Renovations \$2,460,000
- Precinct 1 Satellite Office Upgrades \$608,000
- Mission Road Campus Functional Program \$140,000
- Bullis Park SAWS Water Extension \$200,000
- County Parks Playscape Replacements (Rodriguez, Russell, and MacArthur) \$785,000
- County Parks Fall Zone Material Phase II \$350,000
- County Parks Sanchez Spencer Field Demolition \$100,000
- County Parks Padre County Playscape Replacement \$208,800
- County Parks Portable Stage and Equipment \$350,000
- County Parks Pletz Park Improvements \$840,000
- Krier Center Fire Alarm Upgrade \$400,860
- County Parks Salado Creek Study \$150,000
- Sheriff's Office Records Management System \$4,500,000
- Inmate Management System Handheld Devices \$250,000
- Sheriff Tactical Equipment \$612,750

- Digital Video System COBAN \$300,000
- Ruggedized Notebooks CID Desktop Replacement \$228,000
- Adult Detention Center Kitchen and Laundry Equipment – FY 2014 \$253,923
- Ruggedized Notebooks Classification \$64,932
- Sheriff Academy Parking Lot Pavement \$196,497
- Omnixx Force Web System \$152,040
- Orion System Sheriff Department Time and Attendance Software \$500,000
- BCIT Bexar Business Continuity \$7,061,315
- PC Replacement 2014 \$1,410,784
- Notebook Replacement 2014 \$595,944
- Rugged Notebook Replacement 2014 \$510,000
- District Clerk Scanner Upgrades \$310,000
- Countywide Storage 2 Petabytes (Tier 3) \$1,750,000
- Countywide Servers 3 ESX servers \$134,862
- County Building Wireless Infrastructure \$2,500,000
- Countywide RAM Upgrades \$99,185
- Countywide Storage 1 Terabyte (Video) \$50,000
- Justice Center Technology Improvements District Attorney \$53,655
- Form Automation \$518,000
- Digital Signage \$150,000
- CIJS Peripherals \$1,662,000
- Radio System FY 2014-2016 \$9,909,600
- SAS Analytics \$100,000
- 45th District Court Improvements \$15,000
- Tax Office Improvements \$166,157
- Community Resources Office Door Lock System \$30,000
- Vehicle Replacement FY 2014 \$4,453,827
- Mailroom Vehicle \$ 35,280
- Adult Detention Center Improvements \$247,500
- BizTalk \$150,000

Completed Projects:

The following is a list of all completed Bexar County projects. 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.

Southeast Service Center (\$306,202)	AP Parking Garage (\$16,310,029)
Forensic Science Space Plan (\$299,721)	ADC CO2 Purge (\$9,287)
Gondek Addition Resealing (\$100,000)	Suicide Observation jail bed conversion (\$250,000)
Courthouse Restoration (\$10,354,781)	Cadena Reeves Roof Replacement (\$2,100,000)
CHRIS Hardware Upgrade (\$90,534)	Mainframe System for EOC (\$462,803)
Gondek Refurbish (\$0)	Land for Jail Campus (\$9,294,208)
Juvenile Justice Information System (\$3,259,249)	ADC HVAC Control Replacement (\$695,209)
PR/HR Payroll System (\$0)	Chilled Water Cooling Towers B&C (\$79,597)
Justice Center Expansion (\$64,919,598)	ADC Utility Drain Piping Replacement (\$758,041)
Fire Suppression (\$1,165,986)	ADC Water Condenser Replacement (\$550,000)
County ADA Adaptation (\$74,000)	ADC Annex Roof Replacement (\$1,347,369)
Energy Upgrades to Bond Projects (\$7,117,748)	ADC Annex Solar Hot Water Heater (\$125,473)
ADC Annex 1:64 Conversion (\$244,200)	ADC Mattresses (\$30,000)

JP/Constable Facility (\$5,666,429)
 CommuniCare Facility (\$100,000)
 2003 Road Projects Adjustments (\$4,159,497)
 CentroMed (\$1,000,000)
 SAN Upgrade for Technical Support (\$301,788)
 Ethernet Migration - Vista Verde (\$152,227)
 Server Purchase for Technical Support (\$24,130)
 Billing Software (\$0)
 T-1 Router (\$15,101)
 Justice Center Wireless Project (\$24,661)
 Virtual Server (\$30,077)
 Ruggedized Notebook Replacement 2009 (\$26,859)
 PC Replacement 2009 (\$1,808,039)
 Notebook Replacement 2009 (\$635,748)
 KOVIS (\$85,471)
 Courthouse Ethernet Migration (\$10,000)
 Adult Probation Technology (\$159,043)
 NetMotion Virtual Network (\$182,979)
 JP & Pretrial Lync Software (\$44,800)
 Vehicle Replacement 2009 (\$1,931,907)
 Constable Police Package Vehicles (\$586,578)
 District Clerk Imaging (\$127,711)
 Computer Aided Dispatch (\$278,392)
 Radio Replacement – Law Enforcement (\$469,507)
 ADC Dryer (\$14,800)
 Sheriff's-Investigator, Sergeant, Power Shift (\$91,058)
 Vehicle Replacement - Constable 3 (\$35,781)
 Parks Vehicle Replacement (\$28,740)
 Renovate Mental Holding Unit Project (\$46,247)
 Radio System Enhancement (\$102,767)
 Damaged Corridor Panel Replacement (\$186,425)
 ADC Roof Replacement/Ext. Cleaning (\$1,306,755)
 ADC Kitchen Floor Replacement (\$29,253)
 Firing Range (\$6,200,412)
 ADC Officer's Dining Room (\$488,822)
 UPS System - Forensic Science Center (\$79,500)
 Lakewood Acres Park Vehicles (\$0)
 ADC Water Heater Loops (\$652,634)
 Zap Trucks and Storage Project (\$86,540)
 Pre-Trial Services - Video Conferencing (\$24,768)
 PC Replacement 2010 (\$955,963)
 Notebook Replacement 2010 (\$248,516)
 Ruggedized Notebook Replacement 2010 (\$92,901)
 Computer Room A/C Relocation (\$8,000)
 Delphax Printer Replacement (\$250,000)
 Commissioners Court Video Upgrade (\$240,651)
 Forensic Science Center Network Upgrade (\$95,754)
 Dark Fiber Replacement (\$83,943)
 Printer Solution Equipment (\$0)
 Vehicles – Dodge Chargers (\$658,943)
 Imaging Project 2010 (\$59,841)
 Haven for Hope (\$1,000,000)
 Toudouze Renovations (\$8,904,453)
 Justice Center 4th Floor Courts (\$21,851,325)
 ADC Air Handler Units – 2 projects (\$32,401,109)
 PC Replacement 2011 (\$1,210,401)
 Notebook Replacement 2011 (\$310,047)
 Ruggedized Notebook Replacement 2011 (\$43,104)
 ADC Ethernet Cabling (\$367,975)
 LAN Management Solution (\$70,905)
 Network Switches (\$277,253)
 Upgrade Data Center Switch (\$636,577)
 Firewall Replacement (\$19,818)
 ArcGIS Server/Desktop Tools (\$88,206)
 Expansion of Avaya Meeting Exchange (\$10,304)
 I.T. Printer Solution (\$895,621)
 Five Digit Dialing (\$18,916)
 Avaya Phone Cabinet Replacement (\$20,910)
 District Clerk Imaging/Scanners (\$60,000)
 Neopost Mailing System (\$232,034)
 Purchasing Vehicles (\$24,654)
 Constable 3 Vehicles (\$60,000)
 Constable 4 Vehicles (\$60,000)
 City Base West (\$2,500,000)
 Infrastructure Building (\$139,605)
 Radio Replacement 2012 (\$2,984,550)
 Medical Examiner Equipment (\$286,632)
 Farm Road Fence (\$30,220)
 ADC Table Capping (\$45,095)
 Sheriff's Office - ADA Transport Vans (\$76,049)
 On-Demand Mapping Project (\$80,000)
 Communication Room Expansion (\$14,636)
 Document Management System (\$0)
 Printer Solution Peripherals (\$26,489)
 Data Warehouse Solution (\$289,687)
 PC Replacement 2012 (\$1,212,345)
 Notebook Replacement 2012 (\$1,070,628)
 BCIT - Video Visitation (\$101,303)
 Avaya Messaging Voicemail System (\$185,948)
 Avaya Call Management System (\$108,303)
 BCIT Cargo Van (\$19,840)
 Facilities Management Cartograph System (\$193,277)
 ADC UPS Replacement (\$47,659)
 County Imaging Project 2012 (\$215,191)
 Dell Compellant Storage (\$1,221,944)
 Haven for Hope (\$0)
 ADC Jail Electronic/Mechanical Upgrades (\$77,700)
 Laredo Street Facility Renovations (\$50,400)
 Justice Center Corridor New Seating (\$125,000)
 Fire Suppression - Courthouse Annex (\$60,840)
 Service Center Perimeter Fence (\$50,544)
 Paul Elizondo Tower Improvements (\$99,604)

Pitney Bowes (\$290,211)
Sheriff Storage Equipment (\$37,059)
IAPRO/Blue Team (\$47,600)
Countywide Radio Replacement (\$1,429,701)

Medical Examiner Equipment (\$48,798)
Commissioners Court Emergency Vehicle (\$31,996)
Economic Development Improvements (\$726,807)
Justice Center 8th Floor Improvements (\$50,000)

The remaining balances for these closed projects will be reallocated into a new Capital Contingency Budget. A total of \$11,194,188 has been established as a Capital Contingencies Budget.

On-going Projects

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

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

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

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

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

227 Flores Parking Facility: This project consists of a 500-space parking garage adjacent to the existing Flores parking garage. The FY 2010-11 Budget included additional funding for the build-out of the first floor with office space and a photovoltaic system. The total estimated cost of the project is **\$15,170,377**.

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

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

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

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

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

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

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

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

Countywide Roofing Project: This project provides funding to repair the roofs on three Bexar County Buildings. The Main Adult Detention Center, Courthouse Annex, and new weather protection (caulking) for the Main Adult Detention Center. This estimated cost of this project is **\$1,548,769**.

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

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

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

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

Replace/Renovate/Stripe Parking Lots-Vista Verde, Juvenile Detention, and Krier: This project is to renovate and re-stripe the asphalt parking lot at the Vista Verde, Juvenile Detention Center, and Cyndi Taylor Krier facilities. This project will remove existing asphalt and replace it with a new base, asphalt, and striping at Vista Verde. For the other areas, the project will repair, seal, and re-stripe the parking lots. The estimated cost for this project is **\$282,870**.

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

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

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

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

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

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

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

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

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

Pre-trial Services Intake Station: This project provides for the construction of an intake station at the Central Magistration Facility to provide better efficiency and security when employees interview defendants. The total estimated cost of this project is **\$20,000**.

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

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

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

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

FY 2010-11 Vehicle Replacement: The FY 2010-11 Adopted Budget appropriated funding for the replacement of 96 vehicles. The total estimated cost is **\$2,580,283**.

Enterprise Data Center Power Upgrade: This project will upgrade the power in the Enterprise Data Center in order to meet existing demands and provide for future demands. This upgrade is based on a Power Infrastructure Upgrade Assessment done by Cleary Zimmerman Engineers. The estimated cost of this project is **\$386,415**.

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

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

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

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

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

Redevelopment of Mission County Park: Initially established in 1949, and renovated in 1980, Mission County Park is in constant use by large groups and daily use by families and individuals; this has resulted in facilities that are in need of total renewal. This project will upgrade all park restroom facilities and playscapes, relocation of the Parks Maintenance shops and parking areas, as well as burial of overhead utility lines, and the removal of sports courts and ball fields, which will be supplanted by other nearby venue projects. This project will be done in conjunction with two Texas Parks and Wildlife Reimbursement Grants. The total estimated cost of this project is **\$5,400,000**.

FY 2011-12 Vehicle Replacement: The FY 2011-12 Budget appropriated funding for the replacement of 81 vehicles. The total estimated cost of this project is **\$2,344,565**.

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

Criminal Laboratory Equipment: This project provides for the purchase of scanning electron microscopes, gas chromatograph/mass selective detectors, and other lab equipment. The existing equipment is more than 15 years old and is used in the daily analysis of the Criminal Laboratory. The total estimated cost of this project is **\$368,836**.

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

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

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

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

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

Child Support Courtroom Renovations: This project will create two new child support courtrooms, and provide offices for the two County Judges, support staff, and office space for Attorney General staff. In FY 2011-12, a total of **\$500,000** was allocated for architectural and design components of the project. The FY 2013-14 Adopted Budget appropriates the remaining costs to complete the project.

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

Justice Center 4th Floor Buildout – FF&E: This project provides for the purchase of all furniture, fixtures, and equipment related to the Cadena Reeves Expansion project. The total estimated cost of this project is **\$500,000**.

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

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

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

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

Adult Detention Center Pipe Replacement – Phase I: This project will provide for engineering services and repairs associated with all systemic piping failures in the Adult Detention Center. This project will begin replacing domestic water piping that is deteriorating. The total estimated cost of this project is **\$550,000**. The FY 2013-14 Adopted Budget appropriates the remaining costs to complete the project.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Sheriff Academy Relocation: This project provides for the relocation of the Sheriff’s Training Academy from the Guerra School to the Bexar County Firing Range. The total cost of this project is **\$445,950**.

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

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

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

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

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

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

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

Justice Center Courtroom Suites Renovations: This project provides for renovations to the courtrooms that were not recently constructed in the Cadena Reeves Justice Center. A total of 16 courtrooms require improvements. This project provides for 4 of the courtrooms to receive renovations during FY 2012-13. The plan will be to phase in courtroom renovations until all 16 have been completed. The total estimated cost for the four courtroom renovations is \$762,500. The FY 2013-14 Budget appropriates an additional \$2,287,500 to complete the project. These funds were already forecasted and the debt has been issued. The total estimated cost of this project is **\$3,050,000**.

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

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

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

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

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

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

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

Print Shop Equipment: This project provides for the purchase a new color printer used for large-scale print jobs. The existing color printer is not capable of maintaining the high volume requests from County offices and departments. The total estimated cost of this project is **\$289,722.**

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

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

PC Replacement 2013: The PC Replacement Program is approved annually through the budget process. In FY 2012-13 approximately 1,232 desktop computers and 9 workstations are to be replaced at a cost of approximately **\$1,332,341.**

Notebook Replacement 2013: The Notebook Replacement Program is approved annually through the budget process. In FY 2012-13 approximately 79 notebooks, 18 ATGs, 3 XT tablets, 1 mobile are to be replaced at a cost of approximately **\$487,221.**

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

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

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

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

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

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

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

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

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

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

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

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

FY 2012-13 Vehicle Replacement: The FY 2012-13 Budget appropriates funding for the replacement of 75 vehicles. The total estimated cost of this project is **\$2,402,720**.

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

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

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

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

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

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

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

County Facilities A.D.A.: This project provides for an assessment of all County owned facilities and parks and their standing with the current ADA and TAS standards and produce a plan for compliance. The total estimated cost of this project is **\$90,591**.

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

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

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

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

Out of Cycle Projects - FY 2012-13

Paul Elizondo Tower Improvements: This project provided for minor security and safety upgrades within the new Paul Elizondo Tower. This also included signage and minor improvements to flooring and painting throughout the facility. The project was completed for **\$99,604. (Completed)**

Fire Suppression - Courthouse Annex: This project was established to recharge the fire suppression systems at the Courthouse Annex. During FY 2012-13, smoke from the Enterprise Data Center caused the fire suppression systems to activate. The project was completed for **\$60,840. (Completed)**

Service Center Perimeter Fence: This project provided for the construction of an electronic perimeter fence located at the Public Works - Southton Service Center. The fence was required for 24-hour security entry by Sheriff Deputies using the fuel pumps at the service station. The project was completed for **\$50,544. (Completed)**

Justice Center 8th Floor Improvements: This project funds improvements to the 8th Floor of the Paul Elizondo Tower to accommodate office space for Senator Leticia Van de Putte and support staff. The Senator and Bexar County entered into an agreement to have rental expenses cover the construction costs and all other associated costs. The project was completed for **\$50,000. (Completed)**

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

Credit Card Implementation: This project provides for the implementation of credit card devices at various county locations. The total estimated cost of this project is **\$74,500**.

Sheriff's Evidence Storage: The Sheriff's Office stored blood sample evidence at the Medical Examiner's Office. Since the new agreement for blood collection was established the ME's Office no longer will be storing the items. Instead once the vendor is done with their analysis, they will send the evidence to the Sheriff's Office which requires refrigeration. This transfer provides for the purchase of a refrigeration unit to be located at the Sheriff's Evidence Storage Warehouse at the Comal Parking Garage. The total estimated cost of this project is **\$30,510**.

Jail Conveyor System: This project will centralize the inmate clothing storage system at the Main Jail. The project will expedite inmate intakes and releases and eliminate the need to transfer property to and from the Annex. The total estimated cost of this project is **\$21,900**.

County Clerk Relocation: This project relocates the County Clerk's offices from the Historic Courthouse to the Paul Elizondo Tower. The relocation is necessary to allow modifications of the existing HVAC system and for the construction of a new stairway. Multi-level HVAC modifications are required as part of the larger project Double Height Courtroom renovations. The total estimated cost of this project is **\$389,275**.

New Projects – FY 2013-14

Adult Detention Center Plumbing and Mechanical Systems Replacement: This project provides for the replacement of critical building systems including doors, cameras, mechanical, plumbing, and electrical systems at the Adult Detention Center Main Jail and Annex. The project will also address the long term plans and renovations requirements for Master Control. The total estimated cost of this project is **\$35,775,000**.

Sheriff's Administration Functional Program: This will identify the current and future needs of the Sheriff's Administration, possible operational and facility efficiencies, and quantify the space required for possible relocation. The total estimated cost of this project is **\$170,000**.

Countywide Digital Controls Upgrades: This project will replace current old and inefficient HVAC control systems in County facilities. The total estimated cost of this project is **\$775,000**.

Courtroom Restoration FY 2014: This project restores two Historic Courtrooms located in the Bexar County Courthouse. The Courtrooms, known as rooms 2-6 and 2-7, will be restored following the 5-Year Courthouse and Justice Center Restoration Master Plan. The total estimated cost of this project is **\$4,922,000**.

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

Paul Elizondo Tower Court Liaison Officers Space – Adult Probation: This project provides office space in the Paul Elizondo Tower for court liaison officers to work and use their laptops. The total estimated cost of this project is **\$85,000**.

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

Elections Warehouse Purchasing Space: This provides for the construction of office space and storage for the Purchasing Department at the Elections Warehouse Facility. The total estimated cost of this project is **\$2,850,000**.

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

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

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

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

County Parks - Playscape Replacements: This project provides for the replacement of playscapes at Rodriquez, Russell, and MacArthur County Parks. The total estimated cost of this project is **\$785,000**.

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

County Parks Sanchez-Spencer Field Demolition: This project provides for the demolition of Sanchez-Spencer Field. The total estimated cost of this project is **\$100,000**.

County Parks Padre County Playscape: This project provides for the installation of a new playground system at Padre County Park. The total estimated cost of this project is **\$208,800**.

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

County Parks Pletz Park Improvements: This project provides facility upgrades, site stabilization, and road and bridge structural fortification at Pletz Park. The total estimated cost of this project is **\$840,000**.

Krier Center Fire Alarm Upgrade: This project provides upgrades to the fire alarm system at the Juvenile Krier Center. The total estimated cost of this project is **\$400,860**.

County Parks Salado Creek: This project will evaluate a 200-acre site in the Salado Creek area for use as a future county park. The total estimated cost of this project is **\$150,000**.

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

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

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

- Stab Resistant Vests: This project provides for the purchase of 500 stab-resistant vests for deputies at the Adult Detention Center. The total estimated cost for this equipment is \$200,000.
- Tasers Patrol and SWAT: This project provides for the purchase of 68 Taser units for the Sheriff's Patrol and SWAT Divisions. The total estimated cost for this equipment is \$102,000.
- Tasers Warrants: This project provides for the purchase of 45 Taser units for the Sheriff's Warrants Division. The total estimated cost for this equipment is \$37,620.
- Body Armor Level IIIa: This project provides for the purchase of 100 body armor units for the Sheriff's Patrol Division. The total estimated cost for this equipment is \$90,000.
- Ballistic Shields Warrants: This project provides for the purchase of 6 Protech Ballistic Shield units for the Sheriff's Warrants Division. The total estimated cost for this equipment is \$14,130.
- Shotguns and Vests – Patrol: This project provides for the purchase of 50 shotguns and 50 External Carrier Threat Level IV Tactical Vests for the Sheriff's Patrol and SWAT Divisions. The total estimated cost for this equipment is \$169,000.

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

Ruggedized Notebooks CID Desktop Replacement: This project provides for the purchase of 47 desktop replacements with Panasonic Toughbooks for the Sheriff's Criminal Investigations Division. The total estimated cost of this project is **\$228,000**.

ADC Kitchen and Laundry Equipment – FY 2014: The following list of items is included within the scope of this project. The total combined cost is **\$253,923**.

- Gas Convection Ovens: This project provides for the purchase of three replacement gas convection ovens, two at the Main Jail and one at the Annex. The total estimated cost for this equipment is \$17,580.
- Tray Washer Replacement: This project provides for the purchase of two replacement tray washers, one at the Main Jail and one at the Annex. The total estimated cost for this equipment is \$96,552.
- Dryer Replacement: This project provides for the purchase of three replacement dryers at the Annex. The total estimated cost for this equipment is \$35,541.
- Washer Replacement: This project provides for the purchase of three replacement washers at the Annex. The total estimated cost for this equipment is \$104,250.

Ruggedized Notebooks: This project provides for the purchase of 14 ruggedized notebooks for the Sheriff's Classification Division. The total estimated cost of the project is **\$64,932**.

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

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

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

Bexar Business Continuity: This project provides for the implementation of a full redundant server and storage infrastructure at the Emergency Operations Center. This redundant server will allow critical County applications to failover and continue to run in the case of a catastrophe or damage to the existing Bexar County Data Center. The total estimated cost of this project is **\$7,061,315**.

PC Replacement 2014: This project provides for the purchase of 1,233 replacement personal computers. The total estimated cost of this project is **\$1,410,784**.

Notebook Replacement 2014: This project provides for the purchase of 248 replacement notebooks. The total estimated cost of this project is **\$595,944**.

Rugged Notebook Replacement 2014: This project provides for the purchase of 100 replacement ruggedized notebooks. The total estimated cost of this project is **\$510,000**.

District Clerk Scanner Upgrades: This project provides for the purchase of 22 specialized scanners for the District Clerks Office. The total estimated cost of this project is **\$310,000**.

Countywide Storage Upgrade: This project provides for the purchase of 2 petabytes of storage for Information Technology. The total estimated cost of this project is **\$1,750,000**.

Countywide Servers: This project provides for the purchase of 3 ESX servers for Information Technology. The total cost of this project is **\$134,862**.

Wireless Infrastructure: This project provides for the purchase and implementation of wireless network capabilities for all Bexar County buildings. This network will allow for both public and private access. The total estimated cost of this project is **\$2,500,000**.

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

Countywide Storage Upgrade: This project provides for the purchase of 1 terabyte of additional storage for files stored from the law enforcement video devices. The total estimated cost of this project is **\$50,000**.

Justice Center Technology Improvements - District Attorney: This project upgrades the current Justice Center District Attorney network. This will allow Bexar County to extend network quality of service services, such as Video, VoIP more efficiently. The total estimated cost of this project is **\$53,655**.

Form Automation: This project provides for the implementation of an automated solution that utilizes Adobe LiveCycle and Adobe PDF to transform Bexar County paper or flat PDF forms into interactive, guided forms. The total estimated cost of this project is **\$518,000**.

Digital Signage: This project provides for the purchase and installation of digital displays at County Facilities. The signage will disseminate information pertinent to the specific location. The total estimated cost of this project is **\$150,000**.

CIJS - Peripherals: This project provides for the purchase of computer peripheral equipment associated with the implementation of the County Integrated Justice System. The total estimated cost of this project is **\$1,662,000**.

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

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

45th District Court Improvements: This project provides for acoustic improvements to the 45th District Court. The total estimated cost of this project is **\$15,000**.

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

Community Resources Office Door Lock System: This project provides for the purchase and installation of a digital door lock system to include a camera for Community Resources at the Vista Verde location. The total estimated cost of this project is **\$30,000**.

FY 2013-14 Vehicle Replacement: This project provides for the purchase of 131 replacement vehicles for offices and departments throughout the County. The total estimated cost of this project is **\$4,453,827**.

Mailroom Vehicle: This project provides for the purchase of a vehicle for the mailroom. During the FY 2013-14 Adopted Budget a new Mailroom Clerk was authorized to assist with the courier services required at the Adult Detention Center. The total estimated cost of this project is **\$ 35,280**.

Adult Detention Center Improvements: This project provides for electronic and interior improvements to the Adult Detention Center Annex Command Center and Sheriff's Administration area at the Main Jail. The total estimated cost of this project is **\$247,500**.

BizTalk: The project provides for the purchase and implementation of the BizTalk platform for communications and data exchange between Bexar County and TexFile. This software is needed for our County Clerk's Office to comply with the newly mandated e-filing legislation. The total estimated cost of this project is \$300,000, of which \$150,000 is funded via the County Clerks Records Management Fund and the remaining **\$150,000** from the Capital Improvement Program.

Personnel:

The following is a list of capital-funded personnel:

The FY 2013-14 Adopted Budget continues to fund the following position out of the Central Magistration Build-Out Project:

- Temporary CMAG Special Projects Administrator (T-99)

Facilities and Parks Management (Capital Projects Division)

The FY 2013-14 Adopted includes two program changes within the Facilities Capital Projects Division. The first program change is the addition of one Project Manager (E-7) and the deletion of one Construction Coordinator (E-6). The total cost of this program change is \$5,231. The second program change is the addition of one Assistant Project Manager (E-6) and the deletion of one Construction Document Control Technician (NE-11). The total cost of this program change is \$2,124. The list below represents the personnel after recommendations within the Facilities – Capital Projects Division:

- One Assistant Project Manager (E-6)
- One Capital Projects Manager (E-11)
- One Construction Coordinator (E-6)
- One County Architect (E-12)
- One Project Finance and Department Administrative Lead (E-05), of which 50% is funded from the County Capital Improvement Fund and 50% is funded from the Bexar County General Fund.
- One Project Manager (E-7)
- One Senior Construction Coordinator (E-8)
- One Facilities Management Director (T-99), of which 50% is funded from the County Capital Improvement Fund and 50% is funded from the Bexar County General Fund.

Information Technology

The FY 2013-14 Adopted Budget recommends moving 6 positions from the County Integrated Justice System project to the Bexar County General Fund. The positions to be moved are listed below:

- One Network Security Administrator (T-99)
- One Senior Software Engineer (E-8)
- One Senior Technical Training and Support Specialist Position (E-06)
- Two Software Engineer (E-7)
- One Technical Support Specialist III (NE-10)

The following positions will remain within the project budget:

- Two Analyst Programmer II (E-8)
- Two Applications Development Coordinator (E-09)
- One Applications Development Program Aid (NE-4)
- One Database Administrator (T-99)
- One Project Manager (T-99)

Authorized Positions:

	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Budget
Analyst Programmer II	2	2	2
Applications Development Coordinator	2	2	2
Applications Development Program Aid	1	1	1
Assistant Project Manager	0	0	1
Capital Projects Manager	0	1	1
County Architect	1	1	1
Construction Coordinator	2	2	1
Construction Document Control Technician	1	1	0
Construction Manager	1	0	0
Database Administrator	1	1	1
Network Security Administrator	1	1	0
Project Manager (CIJS)	1	1	1
Project Manager (Facilities)	0	0	1
Senior Construction Coordinator	1	1	1
Senior Software Engineer	1	1	0
Senior Technical Training and Support Specialist	1	1	0
Software Engineer	2	2	0
Technical Support Specialist III	1	1	0
Total – Capital Improvement Fund	19	19	13

ADULT AND JUVENILE DETENTION FACILITIES FUND

COMPANY: 700

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

Program Justification and Analysis:

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

- **Adult Detention Center Lock Project, Phase II:** The total cost for the project is approximately \$10.11 million and was phased in over three fiscal years. Phase I was budgeted in the County Buildings Capital Improvement Fund. Phase II in the Detention Facilities Fund, and Phase III was funded using 2003 Bond Referendum funds. **(Complete)**
- **Adult Detention Center Annex 1:64 Conversion:** In FY 2007-08, it was necessary to convert the Adult Detention Center Annex supervising staffing ratio from one officer to 48 inmates to a ratio of one officer to 64 inmates to reduce the need to house Bexar County inmates in other county jail facilities. **(Complete)**
- **Laredo Street Roof Repair:** The Central Texas Parole Violators Facility needed significant roof repairs totaling an estimated \$250,000 and the FY 2004-05 Budget included a project budget in this amount. To complete the repairs, \$57,825 was reprogrammed from the Medium Risk Adult Detention Center Expansion Project in FY 2005-06. **(Complete)**
- **Comal Street Temporary Buildings:** In FY 2006-07 it became necessary for Bexar County to make needed repairs to the Comal Street Jail and expand the capacity of the Medium Risk Facility due to overcrowding issues. The temporary building project was created to enable inmates to be moved to a secure location temporarily while repairs and other work was being performed in their units. Funding was provided for this project from the Comal Street Jail Project in the amount of \$1,139,699. **(Complete)**
- **Body Orifice Scanner:** During FY 2008-09 two Body Orifice Scanners were purchased in order to comply with a consent decree to change the strip search policy that resulted in a lawsuit. Funding in the amount of \$17,180 was provided to purchase the security scanners. **(Complete)**
- **Comal Street Project:** The existing Comal Street jail has undergone extensive renovations to improve the efficiency of the facility. These renovations included changes to the layout of the

reception area and booking areas, as well as expansion of the medical, housing, laundry, and Pretrial Services areas. The total project was completed for \$4,191,995. **(Complete)**

- **Medium Risk Adult Detention Center Expansion Project:** This project was programmed in the 1993 Farbstein and Associates report as a 320 bed expansion of the Comal Street Jail Annex to house the work release program. However, changing population demands changed the scope of this project. The expansion of the Work Release Program Project into a larger facility was reprogrammed and renamed in FY 1998-99 as the Medium Risk Adult Detention Center Project. Reprogramming the facility from work release to medium risk required design upgrades to further secure the facility. Construction on the Medium Risk Adult Detention Facility is complete and the facility is fully operational. **(Complete)**
- **Tower E – Renovations:** During FY 2009-10 this project was created to cover architectural and engineering services related to the conversion of temporary inmate housing to permanent in the Adult Detention Center Annex. The project was completed for \$18,250. **(Complete)**

Project	Project Budget	Activity to Date	Funds Available
Jail Locks Phase II	\$3,377,902	\$ 3,377,902	\$0
ADC Annex 1:64 Conversion	268,880	268,880	0
Laredo Street Roof Repair	307,825	307,825	0
Comal Street Temporary Buildings	1,139,699	1,139,699	0
Body Orifice Security Scanner	17,180	17,180	0
Comal Street (ADC Annex)	4,191,995	4,191,995	0
Medium Risk ADC Expansion	23,286,909	23,286,909	0
Tower E Bed Conversion	18,250	18,250	0
Total	\$32,608,640	\$32,608,640	\$0

All projects are complete and any remaining project balances, to include fund balance and contingencies, will be transferred to the debt service fund towards repayment of the bonds. This fund will be closed and no longer included in future budget documents.

ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND

COMPANY: 700

Program Description:

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

Appropriations:

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

Program Justification and Analysis:

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

Project	Project Budget	Activity to Date	Funds Available
Toyota South	\$10,177,590	\$8,999,872	\$1,177,718
Toyota North	12,799,349	12,131,005	668,344
City/County Road Improvements	3,000,000	3,000,000	0
Subtotal	\$25,976,939	\$24,130,877	\$1,846,062
Transfers Out (to Company 700 Contingencies)			(\$1,846,062)
Total			\$0

All projects are complete and the remaining funds will have their *cash* balances reallocated into a capital contingency fund. This fund will be closed and no longer included in future budget documents.

BEXAR COUNTY

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CAPITAL PLAN, FY 2013-14 TO FY 2018-19:

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 to properly plan, even for those projects that may not be funded immediately. The five year plan is a tool that gives policy makers a view of the major capital needs the County will be facing over the next five years in terms of phasing in costs and funding requirements, potential impacts on operating budgets, and potential impacts on debt service requirements.

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

Capital Improvement Program

The FY 2013-14 Adopted Budget appropriates a total of \$97,625,911 for new projects. The following is a list of notable projects with completion dates within the next 5 years:

Facilities and Parks

- Adult Detention Center Plumbing and Mechanical Systems Replacement \$35,775,000
- Federal Reserve Building - Child Support Courts \$4,435,500
- Justice Center Improvements (Elevator, Tunnel, and Restroom Improvements) \$3,049,500
- Purchasing Department @ Elections Facility \$2,850,000
- County Parks Improvements \$2,633,800
- Forensic Science Center Interior Renovations \$2,460,000

Public Safety - Sheriff's Office

- Records Management System \$4,500,000
- Inmate Management System Handheld Devices \$250,000
- Sheriff Tactical Equipment \$612,750
- Sheriff Academy Parking Lot Pavement \$196,497
- Orion System Time and Attendance Software \$500,000

Information Technology

- Bexar Business Continuity \$7,061,315
- PC/Notebook Replacement 2014 \$2,516,728
- County Building Wireless Infrastructure \$2,500,000
- Countywide Storage 2 Petabytes (Tier 3) \$1,750,000

Flood Control Program

Also included in the Capital Improvement Funds, are the Flood Control Project Funds. During FY 2006-07, a Bexar County Flood Control Program for the County's Regional Watersheds (San Antonio, Salado, Cibolo, Medina, and Leon Creek) was developed by the Countywide Citizens Watershed Master Plan Committee. The Committee considered observations during recent flood events from emergency responders and others in the field; projects planned by suburban cities; and projects identified in partnership with federal and state agencies to address Bexar County's major drainage and flood control improvements. The Countywide Citizens Watershed Master Plan Committee has identified a total of approximately 70 projects with an estimated cost of over \$500 million dollars to be completed over the next ten years. The projects are grouped into one of five categories: regional storm water detention facilities, enhanced conveyance, improved storm water outfalls, low water crossing improvements, and buyouts.

The FY 2013-14 Budget serves as the 7th year of the Flood Control Program and as of the summer of 2013, a total of 12 projects are in the Planning Phase, 27 in the Design Phase, 10 in the Construction Phase, and 15 have been completed. There are also 6 projects that have been combined with transportation (road improvements).

Although the debt structure of several of the projects will be phased over two or more years, the debt service on these projects will require a significant portion of the County's available debt capacity in future years. Some capacity has been reserved for projects that may be identified through the County's future capital projects planning process.

Operational and Personnel Project Costs

Future debt service on 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 most recently completed or upcoming capital projects that require expenses beyond capitals costs:

Bibliotech: Bexar County Digital Library: The first of its kind in the country, the Bibliotech was completed in August and opened to the public during September 2013. An operational budget was created and adopted for the FY 2014. The General Funded budget of \$1,210,398, includes funding for personnel, supplies, and costs for maintaining the digital book licenses.

County Buildings Wireless Infrastructure: When completed this project will implement Wi-Fi access for employees and citizens within County Facilities. The total estimated capital cost of this project is \$2,500,000. Bexar County Information Technology estimates annual costs of maintaining the wireless access is \$150,000.

County Integrated Justice System (CIJS): This project aims to provide a modern case management system for all stakeholders within the Bexar County Judicial Process. The total estimated cost of the project is \$42,330,000. This amount includes maintenance and operational support through the seventh year of implementation. For years eight through ten the total maintenance support cost is estimated to be \$1,208,000. There are currently no personnel costs anticipated for this project after implementation is complete.

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

Active Projects

The County Buildings Capital Improvement Fund continues various projects including Courthouse Restoration and Renovation projects, County Integrated Justice System (CIJS), Forensic Science Center Improvements, and the Election's and Purchasing Department Facility. All projects authorized prior to the adoption of the FY 2013-14 Capital Budget have been issued and the County is paying the debt service costs associated with those issuances.

The County also continues to implement and complete on-going projects described in previous budget documents. In FY 2003-04, the citizens of Bexar County approved a bond referendum consisting of 4 propositions for a total of \$100.2 million. As of FY 2012-13, all construction and improvements to County facilities projects are complete, and on-going road projects will be substantially completed by mid-2014.

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 improvements program as funding becomes available or until alternatives to these projects can be explored. The following list will be updated during the budget process before each fiscal year. The Five-Year Capital Plan also includes projects being analyzed for feasibility that warrant consideration within the plan.

- Criminal Laboratory Facility
- Medical Examiner Facility
- Public Safety Training Facility
- Law Enforcement Substations
- Law Enforcement Analog-to-Digital Video Transition
- Courthouse Courtroom Restoration and Improvements
- Bexar County Data Center Expansion or Relocation
- Federal Reserve Facility Build-out
- Central Magistration Facility

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