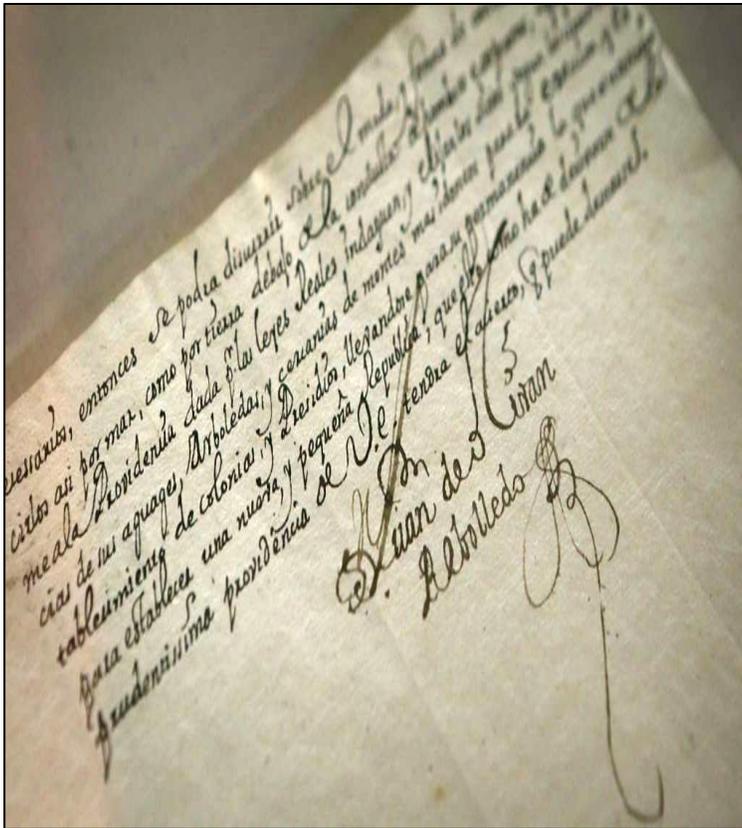
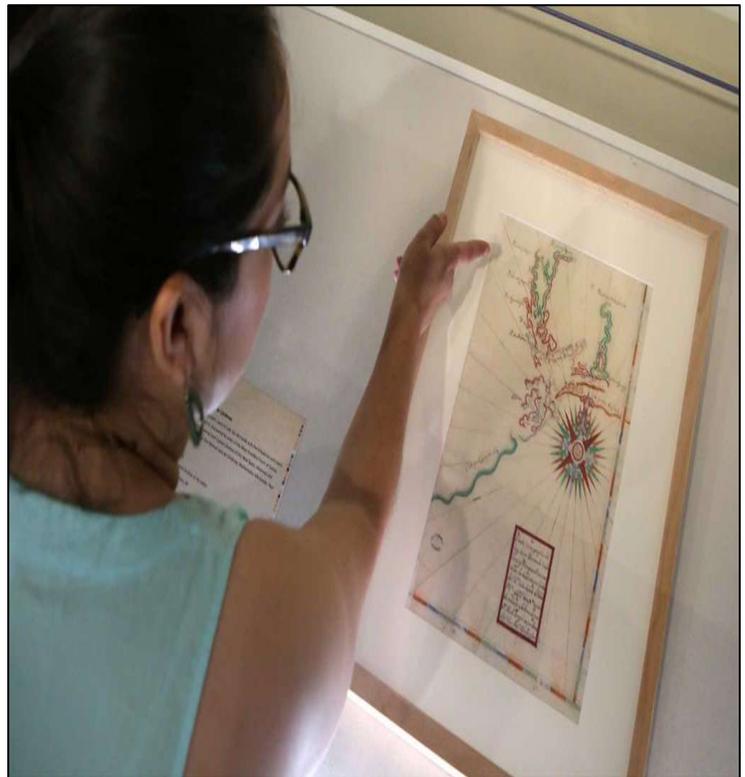


CAPITAL FUNDS



The exhibit of Spanish artifacts included a 1717 letter making a case for a permanent presence along the San Antonio River.

A colonial map from Spain featured at the Nuestra Historia: Our History in the Presidio Gallery.



Photos by: Bob Owen

San Antonio Express-News. 'Amazing' artifacts to shed light on early Bexar County, by Bruce Selcraig. April 25, 2016. Retrieved from: www.expressnews.com/news/local/article/Amazing-artifacts-to-shed-light-on-Bexar-7344045.php

Bexar County, Texas
 Flood Control M&O Company 208
 Fiscal Year Ending September 30, 2017

FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
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AVAILABLE FUNDS

Beginning Balance

Undesignated Funds	\$63,057,642	\$73,273,004	\$13,864,599
Total Beginning Balance	\$63,057,642	\$73,273,004	\$13,864,599

Revenue

Property Taxes	\$11,635,616	\$127,005	\$80,000
Intergovernmental Revenue	15,567	26,803	20,000
Proceeds from Sales of Assets	279,708	2,356	2,570
Other Revenue	7,286	101,659	25,000
Subtotal	\$11,938,177	\$257,823	\$127,570
Total Revenues	\$11,938,177	\$257,823	\$127,570

TOTAL AVAILABLE FUNDS	\$74,995,819	\$73,530,827	\$13,992,169
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APPROPRIATIONS

General Government	\$1,288,066	\$1,354,763	\$1,632,361
Capital Projects	434,749	1,311,465	1,217,270
Subtotal	\$1,722,815	\$2,666,228	\$2,849,631
Interfund Transfers	\$0	\$57,000,000	\$0

TOTAL OPERATING APPROPRIATIONS	\$1,722,815	\$59,666,228	\$2,849,631
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Appropriated Fund Balance	\$73,273,004	\$13,864,599	\$11,142,538
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TOTAL APPROPRIATIONS	\$74,995,819	\$73,530,827	\$13,992,169
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FLOOD CONTROL M&O FUND

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

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

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

Performance Indicators:

	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2017 Budget
Workload/Output Measures:			
Number of Capital Projects in Planning Phase	2	0	0
Number of Capital Projects in Design Phase	26	17	7
Number of Capital Projects in Construction	12	19	17
Efficiency Measures:			
Number of Capital Projects Managed per FTE	6	6	6
Average Time to Complete the Design Phase (Years)	2.5	2.5	2.5
Average Time to Complete in Construction Phase (Years)	2	2	2
Effectiveness Measures:			
Number of Capital Projects Completed	8	14	10

Appropriations:

	FY 2014-15 Actual	FY 2015-16 Budget	FY 2015-16 Estimate	FY 2016-17 Budget
Personnel Services	\$812,494	\$843,202	\$807,221	\$885,201
Travel and Remunerations	3,022	8,635	6,200	4,125
Operational Costs	467,656	519,260	529,023	733,785
Supplies and Materials	4,892	12,066	12,319	9,250
Interfund Transfer	0	57,000,000	57,000,000	0
Capital	434,749	2,000,000	1,311,465	1,217,270
Total	\$1,722,815	\$60,383,163	\$59,666,228	\$2,849,631

Program Justification and Analysis:

- The FY 2016-17 Adopted Budget decreased significantly when compared to FY 2015-16 Estimates. The main reason for this decrease is due to the one-time interfund transfer to the Flood Control Capital Fund that occurred in FY 2015-16.
 - The Personnel Services group increased by 9.6 percent when compared to the FY 2015-16 Estimates. This is primarily due to turnover experienced in FY 2015-16 that is not anticipated in FY 2016-17. Full funding is provided for all authorized positions in FY 2016-17.
 - The Travel and Remunerations decreased significantly when compared to FY 2015-16 Estimates. Funding is provided for all required certification and continuing education for Flood Control personnel.
 - The Operational Costs group increased significantly when compared to FY 2015-16 Estimates. This is the result of additional funding for maintenance costs associated with the installation of High-Water Alert Life-Saving Technology (HALT) units throughout the County, as more locations at low water crossings have come online.
 - The Supplies and Materials group decreased significantly when compared to FY 2015-16 Estimates. This is due to a decrease in the budgeted amount for vehicle fuel due to lower fuel prices and a reduction in usage.
 - The Capital Appropriation remained relatively flat compared to FY 2015-16 Estimates. The following cash-funded Flood Control Projects are funded in the capital appropriation:
 - **Local Project** – This project provides funding for analysis and design of small flood control projects within the County.
 - **County Parks Flood Control** – This project provides funding for analysis and design of flood control and erosion mitigation for Comanche and Pletz Parks.

- **Espada Flood Mitigation** – This project provides funding for real estate and land acquisition in the Espada area. It includes appraisal services, relocation services, and any other expenses incurred for acquiring property in the area.

Project	Budget	Activity to Date	Funds Available
Local Project	\$431,211	\$175,004	\$407,424
County Park Flood Control	350,000	5,964	344,036
Espada Flood Mitigation	5,549,980	5,478,446	465,810
Total:	\$6,331,191	\$5,659,414	\$1,217,270

- There are no program changes in the FY 2016-17 Adopted Budget.

Authorized Positions:

	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Budget
Asset Manager	.5	.5	.5
Capital Projects Engineer	1	1	1
Civil Engineer	2	2	2
Civil Engineering Assistant	2	2	2
Engineering Services Manager	.5	.5	.5
GIS Technician	1	1	1
Infrastructure Services Coordinator	1	1	1
Office Assistant IV	1	1	1
Real Estate Specialist	1	1	1
Total – Public Works - Flood Control	10	10	10

Bexar County Capital Improvement Program FY 2016-17			
Project	Budget	Activity to Date	Available
Financial Management System	\$7,188,841	\$7,025,100	\$163,741
Juvenile Justice Academy Improvements	1,501,637	2,088	1,499,549
Park Improvements – Rodriguez Park	75,634	41,874	33,760
Central Magistration Improvements	4,813,860	2,044,535	2,769,325
Criminal District Courts - Video Conferencing	187,491	0	187,491
Camp Bullis Easement	1,000,000	1,349	998,651
Automated Fingerprint Identification System (AFIS)	400,000	262,406	137,594
Juvenile Campus Improvements	197,352	180,475	16,877
Enterprise Data Center Power Upgrade	386,415	364,096	22,319
Elections Equipment - Battery Replacement	244,038	185,064	58,974
County Parks - Parking Lot Overlay	558,126	172,502	385,624
Courthouse South Annex (Federal Reserve Building)	10,000,000	8,702,854	1,297,146
Alameda Theatre Renovations	12,500,000	1,138	12,498,862
Law Enforcement Substations	17,551,048	4,804,685	12,746,363
Bexar County History Center	2,000,000	485,106	1,514,894
County Parks - Restroom Renovations	103,500	101,452	2,048
Adult Detention Center - Cell Renovations	537,108	367,483	169,625
BCIT - zServer Tape Upgrade	1,406,896	1,036,314	370,582
Interactive Voice Response (IVR) System	150,000	26,665	123,335
CHRIS Hardware Refresh	250,000	162,258	87,742
Bexar County Integrated Justice System (CIJS)	23,600,000	25,360,912	(1,760,912)
CIJS E-Discovery System	600,000	548,492	51,508
CIJS District Attorney Case Management	8,000,000	7,951,269	48,731
CIJS Jail Management System	7,000,000	2,751,265	4,248,735
CIJS Jury Management System	800,000	744,399	55,601
CIJS Juvenile Case Management System	2,000,000	329,598	1,670,402
CIJS Storage	67,019	67,000	19
CIJS Peripherals	647,693	52,422	595,271
Courthouse Office Relocation	637,417	347,025	269,392
Justice Center Courtroom Suite Renovations	3,050,000	2,887,332	162,668
South Flores Parking Garage Improvements	1,000,000	995,565	4,435
County Facilities Fiber Upgrades	1,537,941	876,922	661,019
Court Kiosks System	20,633	0	20,633
Automated Fingerprint Identification System	2,700,000	2,616,420	83,580
Hot Wells Interpretive Center and Public Park	4,469,066	568,008	3,901,058
Adult Detention Center Systems Replacement	18,445,000	1,613,407	2,386,593
Courtroom Restoration - FY 2013-14	738,300	547,351	190,949
Justice Center/PET Improvements	3,525,250	418,440	3,106,810
Federal Reserve Building - Child Support Courts	4,435,500	69,928	4,365,572

Project	Budget	Activity to Date	Available
Precinct 1 Facility Upgrades	\$608,000	\$80,770	\$527,230
County Parks - Portable Stage and Equipment	350,000	0	350,000
Law Enforcement Records Management System	4,500,000	2,992,168	1,507,832
Orion System - Sheriff Time and Attendance Software	500,000	348,495	151,505
Wireless Infrastructure	947,485	947,485	0
Countywide Technology System Upgrades	99,185	74,708	24,477
Digital Signage	69,306	44,215	25,091
Radio System Infrastructure and Equipment Upgrade	9,909,600	839,189	9,070,411
Voice Infrastructure Upgrade	790,775	0	790,775
Infor Financial System Upgrade	754,083	754,077	6
Google Search Appliance - Law Enforcement	225,000	0	225,000
Adult Detention Center - Main Jail Elevator Replacement	1,009,375	135,614	873,761
Bexar County Facility ADA Improvements	100,000	86,131	13,869
Krier Center - Weatherproofing & Repair	237,600	15,624	221,976
County Office and Department Relocation	173,282	27,433	145,849
Bexar County Park Master Plan	157,500	1,187	156,313
County Parks - Restroom Modifications	146,750	135,188	11,562
Bexar County Civic Centers - HVAC replacement	122,500	90,546	31,954
Juvenile Tejada Courts Program	290,675	290,670	5
Tobin Performing Arts Center - Parking Garage	10,005,000	2,333	10,002,667
Menger Creek Linear Park	3,500,000	3,402,726	97,274
Bexar County Security Enhancements	736,500	287,141	449,359
Law Enforcement Radio Upgrades	82,000	0	82,000
Bexar County - City of Kirby - Animal Control Center	820,500	820,499	1
County Park Equipment & Improvements	1,880,000	1,239,039	640,961
Fleet Facility Improvements	265,000	11,802	253,198
Fleet Management Information System	217,473	217,473	0
Criminal Laboratory Equipment - FY 2015-16	323,044	291,343	31,701
Criminal Laboratory - Compliance Management System	37,840	0	37,840
Medical Examiner - Telephone System Upgrade	95,422	91,221	4,201
Tax Office - Vista Verde Modifications	150,000	12,500	137,500
Bexar County Precinct 3 Facility	7,132,216	3,286,215	3,846,001
Bibliotech East	1,657,431	46,890	1,610,541
Fire Marshal & Emergency Management Facility	4,879,050	385,880	4,493,170
Bexar County Public Works Facility	18,250,000	2,009,428	16,240,572
Bexar County Precinct 4 Facility	5,000,000	0	5,000,000
Public Safety Communications Center	2,061,220	365,673	1,695,547
Law Enforcement Vehicle - Digital Video Cameras - Phase II	818,623	702,815	115,808
SAS Upgrade	335,127	0	335,127
Workstation Software	87,000	0	87,000

Project	Budget	Activity to Date	Available
Bexar County Wireless Network Access	\$1,250,000	\$377,845	\$872,155
Infor System Enhancements	580,000	0	580,000
Bexar County Credit Card & Tokenization	710,000	25,200	684,800
Adult Detention Center Improvements and Modifications	2,787,087	330,292	2,456,795
Courthouse Basement and Corridor Restoration	590,000	0	590,000
Courthouse Children's Court Technology Improvements	375,000	0	375,000
Courthouse Courtroom Technology Improvements	267,500	0	267,500
Bexar County Downtown Signage	214,000	102,807	111,193
Bexar County Facility Improvements	250,000	0	250,000
Forensic Science Center - Emergency Generator Replacement	750,000	0	750,000
Juvenile - Krier Center Master Control Improvements	311,000	0	311,000
Firing Range Improvements & Deck Separator	160,727	96,726	64,001
Vista Verde Improvements	365,000	25,000	340,000
Courthouse 3 rd Floor Children's Court Renovations	190,000	41,255	149,645
4 th Court of Appeals Build Out	180,488	171,012	9,476
Paul Elizondo Tower Elevator #4	248,680	248,678	2
Toyota Field	10,000,000	9,217,912	782,088
Family Service Center Association - Facility Acquisition	1,500,500	0	1,500,000
JBSA Mission Preparedness Initiative	4,500,000	0	4,500,000
Commemorative Tricentennial Artwork	900,000	0	900,000
Adult Detention Center Annex Conversion	32,396,730	5,141,144	27,255,586
CentroMed Facility	3,000,000	0	3,000,000
County/Center for Health Care Services Mental Health Clinic	22,000,000	0	22,000,000
County Park Improvements & Renovations	1,850,000	0	1,850,000
Raymond Russell SAWS Connection & New Restroom	600,000	0	600,000
Tree Replacement & Oak Wilt Defense	100,000	0	100,000
Sheriff Equipment & Machinery	396,685	0	396,685
Data Center Relocation	20,000,000	0	20,000,000
Centralized/Dense Computing Environment	1,750,000	0	1,750,000
I.T. Security Software	357,122	0	357,122
County Network Hardware Refresh	650,000	0	650,000
Countywide Video Surveillance Refresh	490,000	0	490,000
Microsoft Automated Digital Evidence Ingestion System	813,000	0	813,000
DNA Technology Upgrade Phase II	102,920	0	102,920
Tax Office Veteran Memorial	770,000	0	770,000
Tax Assessor South Side Drive-Thru	695,000	0	695,000
Facilities Management & Security Software	605,500	0	605,500
Firing Range Enhancements FY 2016-17	603,750	0	603,750

Project	Budget	Activity to Date	Available
Courthouse Renovations	\$415,000	\$0	\$415,000
166 th District Court Renovations	55,000	0	55,000
UPS Replacement	265,000	0	265,000
Justice Center Maintenance & Improvements	183,500	0	183,500
Adult Detention Center Maintenance & Improvements	2,900,600	0	2,900,600
Juvenile Detention Center Maintenance & Improvements	1,075,000	0	1,075,000
Krier Center Maintenance & Improvements	460,000	0	460,000
BCSO Move to Adult Probation	400,000	0	400,000
CIVIQ Touch Screen Kiosks	498,977	0	498,977
Botanical Garden Expansion	500,000	0	500,000
Brooks City Base Mission Reach Portal	1,500,000	0	1,500,000
Grand Total	\$345,214,093	\$100,844,291	\$220,208,895

BEXAR COUNTY CAPITAL IMPROVEMENT FUND

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, the Elections and Purchasing Facility, and the Adult Detention Center Annex Conversion project. Funding for these projects is derived from a number of revenue sources, to include property tax revenue and parking garage revenue.

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

Program Justification and Analysis: The FY 2016-17 Adopted Budget appropriates a total of \$95,931,268 for the following projects:

- Center for Health Care Services Facility - \$22,000,000
- County Park Improvements & Renovations - \$1,850,000
- Raymond Russell SAWS Connection & New Restroom - \$600,000
- Tree Replacement & Oak Wilt Defense - \$100,000
- Sheriff Equipment & Machinery - \$396,685
- Data Center Relocation - \$20,000,000
- Centralized/Dense Computing Environment - \$1,750,000
- I.T. Security Software - \$357,122
- County Network Hardware Refresh - \$650,000
- Countywide Video Surveillance Refresh - \$490,000
- Microsoft Automated Digital Evidence Ingestion System - \$813,000
- DNA Technology Upgrade Phase II - \$102,920
- Bexar County Public Works Facility - \$16,050,000
- Adult Detention Center Systems Replacement - \$14,445,000
- Law Enforcement Substations - \$3,246,998
- Bexar County Precinct 3 Facility - \$2,152,216
- Tax Office Veteran Memorial - \$770,000
- Tax Assessor South Side Drive -Thru \$695,000
- Facilities Management & Security Software - \$605,500
- Firing Range Enhancements FY 2016-17 - \$603,750
- Courthouse Renovations - \$415,000
- 166th District Court Renovations - \$55,000
- UPS Replacement - \$265,000
- Justice Center Maintenance & Improvements - \$183,500
- Adult Detention Center Maintenance & Improvements - \$2,900,600
- Juvenile Detention Center Maintenance & Improvements - \$1,075,000

- Krier Center Maintenance & Improvements - \$460,000
- BSCO Move to Adult Probation - \$400,000
- CIVIQ Touch Screen Kiosks - \$498,977
- Botanical Garden Expansion - \$500,000
- Brooks City Base Mission Reach Portal - \$1,500,000

On-going Projects

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

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

Juvenile Justice Academy: 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**.

Park Improvements - Rodriguez Park: 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. Also included is funding for the renovation of restrooms. The total estimated cost for this project is **\$75,634**.

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

Criminal District Courts - Video Teleconferencing: The Criminal District Courts have requested three video teleconferencing systems. These systems will be portable units located on each of the three Justice Center floors where Criminal District Courts preside. The estimated cost for this project is **\$187,491**.

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

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

Juvenile Campus Improvements: This project provides for the following improvements to the Juvenile Campus. The total combined budget for this project is **\$197,352**:

- Washer and Dryer Set for Juvenile Detention
- Livescan Unit for Juvenile Probation
- Juvenile Courts A/C Chiller
- Smoke Control System Replacement

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

Elections Equipment – Battery Replacement: 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**.

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

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

Alameda 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 **\$12,500,000**.

Bexar County Law Enforcement Substations: A total of \$1,500,000 was appropriated during FY 2012-13 to study and provide preliminary design for law enforcement substations in Bexar County. The goal of the project was to determine the best location and design of substations to provide the most efficient and effective law enforcement services to Bexar County citizens. The FY 2014-15 Adopted Budget appropriated funding to purchase property and construct substations on the East and West side of Bexar County. The FY 2016-17 Adopted Budget appropriates funding to install utilities at the East side location for a total estimated cost of **\$3,246,998**. The total estimated cost of the project **\$17,551,048**.

Courthouse History Center: This project provides funding for the construction of a Bexar County History Center for displaying exhibits and artifacts. The total estimated cost of this project is **\$2,000,000**.

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

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

- Adult Detention Center Communications Room A/C System \$123,000
- Adult Detention Center Door Slot and Bunk Storage Renovations: \$102,503

- Adult Detention Center Cell Renovations: \$254,474
- Adult Detention Center – Booking Break Room: \$18,208
- Adult Detention Center – Washing Machine: \$38,923

BCIT - zServer Tape Upgrade: This project will upgrade the existing tape management system. The upgrade will deliver increased application productivity and data availability. A total of \$530,000 was allocated during FY 2011-12. The FY 2012-13 Budget provided an additional \$1,100,000 for components related to the overall Z-Server Upgrade. Savings from this project were reprogrammed during FY 2013-14 for other County capital projects. The new budget for this project is **\$1,406,896**.

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

CHRIS Hardware Refresh: The project provides for the replacement of CHRIS hardware to include servers, SANs, and switches. The total estimated cost of this project is **\$250,000**.

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

Bexar County Integrated Justice System: The following components are to be implemented as part of the County Integrated Justice System: E-Discovery System (**\$600,000**), District Attorney Case Management System (**\$8,000,000**), Jail Management System (**\$7,000,000**), Jury Management System (**\$800,000**), Juvenile Case Management System (**\$2,000,000**), CIJS Storage (**\$67,019**), and CIJS Peripherals (**\$647,693**). The total cost of these components is **\$19,114,712**.

Courthouse Office Relocation: Due to the renovation of the Double-Height Courtroom and Gondeck demolition, the relocation of staff in the courthouse is necessary. This project provides funding for office relocation costs associated with improving existing and vacated areas. The total estimated cost of this project is **\$637,417**.

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

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**.

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

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

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

Hot Wells Interpretive Center and Public Park: This project redevelops the ruins at the site of the Historic Hot Wells Hotel and Bath House. The area will be re-purposed as a public park and historic site on the river trail of the Mission Reach of the San Antonio River. The total estimated cost of this project is **\$4,469,066**.

Adult Detention Center Systems Replacement: This project provides for the replacement of critical building systems including doors, cameras, mechanical, plumbing, and electrical systems at the Adult Detention Center Main Jail and Annex. The project will also address the long term plans and renovations requirements for Master Control. In FY 2016-16, funding was provided to cover the costs of construction documents including cost estimates and the preparation of a bid package. The FY 2016-17 Adopted Budget appropriates funding in the amount of **14,445,000** for the construction phase. The total estimated cost of this project is **\$18,445,000**.

Courtroom Restoration - FY 2013-14: This project restores two Historic Courtrooms located in the Bexar County Courthouse. The Courtrooms, known as rooms 2-6 and 2-7, will be restored following the 5-Year Courthouse and Justice Center Restoration Master Plan. The budget for this project is **\$738,300** and will cover the costs of design only.

Justice Center/PET Improvements: The following list of items is included within the scope of this project. The total combined cost is **\$3,525,250**.

- Renovation of the 4 public elevators in the Cadena Reeves Justice Center, modifications to the tunnel ceiling, and improvements to the restrooms to meet new ADA requirements.
- Painting Common Areas: This project includes repainting the common public areas of the Paul Elizondo Tower. - \$115,000
- Duct Detector Access: This project provides for safe access to duct detectors by way of a small lift and reconstruction of current double height ceilings to be lowered at the duct detector access points. - \$112,250
- Replacement of the existing entry vestibule doors to the first floor and basement of the Paul Elizondo Tower with new electronic mechanized sliding glass doors. - \$98,000
- Replacement of existing entry vestibule doors to the First Floor and Basement of the Cadena Reeves Justice Center as well as the connecting doors that access the Second thru Fifth floors of the Paul Elizondo Tower with new Electronic Mechanized Sliding Glass Doors. - \$150,000
- Installation of a sidewalk drain outside the Paul Elizondo Tower

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

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

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

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

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

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

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

Digital Signage: This project provides for the purchase and installation of digital displays at County Facilities. The signage will disseminate information pertinent to the specific location. The budget for this project is **\$69,306**.

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.

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

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

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

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

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

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

County Office & Department Relocation: This project provides for the relocation/purchase of office furniture, adding electrical and data connections, carpeting, furniture purchases, installation of access card readers, door hardware, and the installation of ceiling tile for Countywide projects. The total estimated cost of this project is **\$173,282**.

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

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

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

Juvenile Tejada Courts Program: This project establishes funding to improve the space and security needs of the 436th District Courtroom located at 600 Mission Road. The total estimated cost of this project is **\$290,675**.

Tobin Performing Arts Center – Parking Garage: This project provides funding for a portion of the total cost to construct a parking garage at the Tobin Performing Arts Center. The total estimated cost of this project is **\$10,005,000**.

Menger Creek Linear Park: Bexar County has appropriated **\$3,500,000** toward the Menger Creek Linear Park amenities that will eventually be tied into the City of San Antonio's Menger Creek Drainage project. This investment will help create a natural destination park for the EastPoint community and provide opportunities for recreation and physical fitness activities for healthier lifestyles. Potential amenities include fitness stations, multi-use trails and a group pavilion. Bexar County is also in discussions with Union Pacific Rail Road in an effort to enhance the footprint of the linear park by acquiring additional right of way.

Bexar County Security Enhancements – Phase I: This project provides for an initial plan of action to resolve deficiencies identified by a security consultant. The total estimated cost of this project is **\$736,500**.

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

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

Bexar County - City of Kirby - Animal Control Shelter: Bexar County was approached by the City of Kirby regarding the possibility of providing animal shelter services. Under the terms of the proposal, Bexar County would build an animal care shelter within the City of Kirby to be operated by the City of Kirby. The County and the City of Kirby would each pay its share of operational costs. The facility will include approximately 100 kennels large enough to an additional 2,400 animals per year. The total estimated cost of this project is **\$820,500**. Operational costs are currently projected to be \$470,000, annually but will not be required until FY 2017 when the facility has been constructed.

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

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

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

Fleet Facility Improvements: This project will address and correct issues at the Light Fleet Facility regarding the removal of exhaust fumes in administrative areas and expand the existing design to allow for up to 5 additional mechanic bay areas. The total estimated cost of this project is **\$265,000**.

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

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

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

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

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

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

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

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

Public Safety Communication Center: This project provides funding for required furniture, technology, and equipment needed to build out and support a new Bexar County Public Safety Communications Center. The new Center is located within a brand-new, state-of-the-art, Regional Emergency Operations Center that is in the process of being built by the Bexar Metro 9-1-1 Network District. The FY 2014-15 Adopted Budget appropriated \$500,720 to address the initial costs associated with the facility. An additional amount of \$1,560,500 was appropriated in FY 2015-16 to facilitate the completion of the project. The total estimated cost of the project is **\$2,061,220**.

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

SAS Upgrade – FY 2015-16: This project provides for an upgrade to the existing SAS software. The funds will be used to implement a development environment for use by the Bexar County Information Technology Department and purchase necessary hardware upgrades. Staff training and development assistance was requested and funded within the Information Technology General Fund. The total estimated cost of this project is **\$335,127**.

Workstation Software: This project provides funding for software that will replace the Mocha 3270 Mainframe Access. After several decades the software requires a replacement to access the historical data and this project will provide an enhanced and secure connection to maintain and access the data. The total estimated cost of this project is **\$87,000**.

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

Infor System Enhancements: This project provides for the following software enhancements to the Infor System for an estimated cost of **\$580,000**:

- **Asset Management:** This project will allow the County to integrate the asset management process into the procurement processes. The total estimated cost of this project is \$130,000.
- **Contract Management (Punch Out):** This project will centralize all County contracts and its related information onto the existing system digitally. The total estimated cost of this project is \$150,000.
- **Purchasing and Travel Cards:** This project will automate processes and procedures related to the P-Cards and T-Cards, including tracking and making payments. The total estimated cost of this project is \$150,000.
- **Supply Order Management:** This project will make supplier management fully electronic, providing suppliers and purchasing access to accounts, invoices, purchase orders, etc. via the Infor System. The total estimated cost of this project is \$150,000.

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

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

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

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

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

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

Bexar County Downtown Signage: This project provides funding to study and install directional and ADA compliant signage to the County Downtown Campus. The total estimated cost of this project is **\$214,000**.

Bexar County Facility Improvements: This project provides for the renovation, modification, or repurposing of existing spaces in every County-owned facility to comply with state and federal legislation requiring a secure space for breast-feeding. The total estimated cost of this project is **\$250,000**.

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

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

Firing Range Improvements & Deck Separator: This project will add a walled-off separation between two shooting decks to provide safe operation between both decks. This modification will prevent a person from crossing into the adjacent facility. This project will also complete certain maintenance requirements at the facility to include the replacement of a backstop area, installation of lighting electrical panels, repair of emergency electrical systems, installation of a lightning protection system, and the repair of security cameras. The total estimated cost of this project is **\$160,727**.

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

Courthouse 3rd Floor Children's Court Renovations: This project will renovate and remodel space on the 3rd floor of the Courthouse to accommodate Children's Court staff and Special Program staff for a total estimated cost of **\$190,000**. The renovations will include wall constructions, HVAC modifications, painting, and carpet.

4th Court of Appeals Build Out: This project will build out new offices for the 4th Court of Appeals located in the Justice Center for a total estimated cost of **\$180,488**. The scope of work includes the construction of walls, modifications to file shelving, installation of data/phone lines, and modifications to lighting, sprinkler, and electrical systems.

Paul Elizondo Tower Elevator #4: This project will repair and modernize elevator #4 at the Paul Elizondo Tower for a total estimated cost of **\$248,680**.

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

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

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

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

Adult Detention Center Annex Conversion: This project will fund the required renovations needed to reallocate available bed capacity at the Adult Detention Center (ADC), enhance detention operations and re-entry initiatives, and allow for a more efficient use of downtown facilities. The project will accomplish the following for a total estimated cost of **\$32,396,730**.

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

New Projects FY 2016-17

County/Center for Health Care Services Mental Health Clinic: This project will fund the County's contribution to the Center for Health Care Services for construction of an Inner City Center for **\$22,000,000**. The debt service for the construction of facility will be paid by the Center for Health Care Services as a rental payment or the County may choose annually to offset all or any portion of the cash annual rent payment with services provided by the Center for Health Care Services.

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

- ADA Improvements Phase II: This project will continue to address ADA compliance issues at Bexar County Parks. During FY 2014, a consultant conducted an assessment and provided areas that needed to be corrected. This project will continue the work that was started with ADA Improvements Phase I and will include the installation of ramps, parking lot striping, and accessible amenities such as picnic tables and restroom facilities. The total estimated cost of this project is \$300,000.
- Pletz Park Restroom Improvements: This project will construct restroom entry ramps that are ADA-compliant as well as make certain needed renovations in the interior of the restrooms. Two

out of the three restrooms are currently within the flood plain and these improvements will minimize the impact of flooding events. The total estimated cost of this project is \$540,000.

- Parks Signage Phase III: This project will fund the installation of monolithic signs at Raymond Russell, Rodriguez, and Commanche County Parks. The total estimated cost of this project is \$300,000.
- Mission County Park Restroom Renovations: This project will renovate the restroom at Mission County Park #2. The restroom is in need of new fixtures, handicap accessible water fountains, and new partitions. The total estimated cost of this project is \$460,000.
- Low Water Crossing Shoring: This project will provide for the shoring up of low water crossings at Pletz, Raymond Russell, and Commanche County Parks. Current water crossings are failing during flooding events and it is a patron safety issue. The total estimated cost of this project is \$250,000.

Raymond Russell SAWS Connection & New Restroom: This project will construct a new restroom at Pavilion #1 at Raymond Russell County Park as well as install the necessary infrastructure to connect to a new SAWS utility line. SAWS will be extending a sewer line adjacent to the park, giving the County an opportunity to permanently resolve certain sewer violations that are ongoing while at the same time replacing a restroom that has outdated infrastructure. The total estimated cost of this project is **\$600,000**.

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

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

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

Data Center Relocation: This project will fund the relocation of the County's Data Center. Pursuant to the recommendations set forth in the IBM Study that was conducted during FY 2015-16, all current and in-development workloads will be relocated to locations outside of the current data center facilities. This will include relocation of certain workloads to the Cloud where support is available. The total estimated cost of this project is **\$20,000,000**.

Centralized/Dense Computing Environment: This project will design and build a simplified, manageable core infrastructure for the County's network in order to improve Countywide performance and establish firm and visible security. Older and decentralized hardware exposes the County to certain security risks. The total estimated cost of this project is **\$375,000**.

I.T. Security Software: This project will fund the following Information Technology Security Software for a total cost of **\$357,122:**

- Citrix: This software will replace the dial-up modems and laptop software that is currently used for BCPIN. The software will allow BCPIN users to bypass the old modem polls and connect by way of a URL. This will provide additional security by preventing users from screen printing or saving information to hardware that is accessed from BCPIN. The total estimated cost of this software is \$175,532, not including maintenance and support, which will be funded in Information Technology's General Fund.
- Fire Eye Endpoint Security: The software will extend the protection to the County's endpoints that currently exists for the County's perimeter. This software will isolate compromised devices and prevent the spread of an attack from that particular endpoint. The total estimated cost of this software is \$101,760.
- Shavlik: This software will provide for automated desktop and server patching solution that will address security vulnerabilities, fix bugs in the code, and enhance the overall security of the County's environment. The total estimated cost of this software is \$79,830.

County Network Hardware Refresh: This project will replace over 150 of the County's endpoints that have reached their end-of-life with new hardware and proper cabling. The total estimated cost of this project is **\$650,000.**

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

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

DNA Technology Upgrade Phase II: This project will fund the purchase of a second DNA Analyzer for the Crime Lab. The first Analyzer was already purchased and the laboratory requires a second for use in regular casework. The two Analyzers are replacing older versions that are technologically outdated. The total estimated cost of this project is **\$102,920.**

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

Tax Office Veteran Memorial: This project will design and construct a Veteran Memorial in front the Tax Office located on Pleasanton Road. The total estimated cost of the project is **\$770,000.**

Tax Assessor South Side Drive-Thru: In FY 2014-15, funding was provided for the installation of a pilot program for vehicular drive-thru service and a feasibility study to determine the value that is provided by drive-thru service. The FY 2016-17 Adopted Budget provides **\$695,000** in funding for the design and construction of a drive-thru window at the Pleasanton Road Tax Office location.

Facilities Management & Security Software: This project provides funding in the amount of **\$605,500** for the following software:

- **Archibus:** This software will provide the Facilities Department with new facilities management software for space management, work orders, preventative maintenance, move management, energy management, and capital projects in one solution. Currently, a limited work order system is being utilized and the new system will allow the Facilities Department to better control County spaces and track costs related to each facility. The FY 2016-17 Adopted Budget appropriates \$355,500 for Phase I of this project.
- **IP Camera Video Management System:** This project will convert the County's security and access systems to a Hirsch system for a total estimated cost of \$250,000. This upgrade will provide the County with an updated and more secure video management system.

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

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

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

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

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

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

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

- **Justice Center Central Plant Commissioning:** This project will commission the central plant in order to gain full control of central plant chiller pumps and valves to allow for automated

control of their efficiency. This will save allow the County to better control energy usage efficiently. The total estimated cost of this project is \$58,500.

- 5th Floor Air Handling Units – This project will replace the motor and motor starters for two suspended air handling units. The total estimated cost of this project is \$125,000.

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

- Relocate Utility Pole: This project will relocate an existing CPS high line from its current location on Comal Street to the adjacent San Marcos Street for a total estimated cost of \$585,000. This will allow for construction of additional facilities in conjunction with the Adult Detention Center Annex Conversion project.
- Kitchen Drains: This project will repair over thirty broken down floor drains at the Main Jail for a total estimated cost of \$355,000. The amount of water that is generated by these leaking drains causes soil erosion and pest infestation.
- Air Compressors: This project will remove and replace three pneumatic air compressors (one each for Towers A, B, & C) that operate security doors for a total estimated cost of \$146,250. The current compressors are original equipment that have reached the end of their life cycle.
- Transfer Switches: This project will replace a transfer switch for Towers B and C that is 15 years old and nearing the end of its life cycle for a total estimated cost of \$292,500.
- Refrigerant Detection System: This project will install a refrigerant detection system at the Main Jail for a total estimated cost of \$115,000. The detection system is needed to monitor for leaks on central plant chillers, which can release highly toxic chemicals.
- Copper Pipe Replacement: This project will repair plumbing at various locations inside the Main Jail for a total estimated cost of \$438,750. Existing copper lines are vulnerable to failure due to corrosion.
- Chiller Replacement: This project will replace two chillers with more energy efficient models, in in Tower A and one in Tower B. The total estimated cost of this project is \$465,000.
- Cooling Tower Replacement: This project will remove and replace cooling towers at Towers B and C as well as perform maintenance repairs on the walkways and internal structures. The total estimated cost of this project is \$503,100.

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

- Replace Relays: This project will replace an old PLC programmable logic controller and G71 relay at the B Building for a total estimated cost of \$297,000.
- Upgrade HVAC Controls: This project will replace the existing HVAC controls system at Building B with a new DDC HVAC system as well as replace the existing smoke evacuation control system in Building B with a stand-alone fire alarm control system. The total estimated cost of this project is \$442,000.
- Emergency Generator: This project will replace the emergency generator and transfer switch at Building A for a total estimated cost of \$236,000.
- Mission Road Lighting: This project will upgrade the lighting in Buildings A and B of the Juvenile Detention Center for a total estimated cost of \$100,000. The existing lighting is insufficient and does not provide adequate lighting in the housing units.

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

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

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

CIVIQ Touch Screen Kiosks: This project will fund the installation of four outdoor touch screen kiosks as part of a pilot program to showcase various smart technology applications and their benefits to the community. In addition to other features, these devices will bring high-speed municipal WiFi to Bexar County residents, small businesses, and visitors. The total estimated cost of this project is **\$498,977.**

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

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

Closed Projects

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

Flores Street Parking Garage Addition \$15,116,218	Elections and Purchasing Facility \$9,978,954
ADC Heat Recovery System Replacement \$319,131	WebCRD System \$89,910
County Building Roofing Improvements \$1,476,089	Courtroom Technology \$169,960
ADC Electrical Power Supply Modifications \$1,450	Forefront Identity Manager Enhancements \$63,288
Re-Entry Facility \$1,051,400	ADC Kitchen & Laundry Equipment \$311,345
Forensic Science Equipment & Facility Repairs \$433,757	Law Enforcement Technology Upgrades \$164,996
ADC Inmate Recreation Area Flooring \$15,816	Mission Road Campus Functional Program \$85,853
WOW Project Phase II \$193,683	County Park - Bullis SAWS Water Extension \$199,409
County Parks Signage – Phase I \$292,750	County Parks - Fall Zone Material Phase II \$345,467
Video Visitation ADC South Annex Facility \$5,718,066	Inmate Mgmt System - Handheld Devices \$249,688
FSC Repairs and Maintenance \$5,530,345	Sheriff Tactical Equipment \$610,486
DT Central Control - Relocation & Expansion \$87,460	L.E. Vehicle - Digital Video Cameras - Phase I \$296,024

Sheriff's Technology Upgrades \$292,910
 Omnixx Force Web System \$147,850
 Bexar Business Continuity \$1,376,860
 PC Replacement 2012 through 2014 \$4,191,213
 Countywide Storage - 2 Petabytes (Tier 3) \$346,062
 Tax Office Equipment and Improvements \$150,895
 Countywide Data Storage \$499,424
 Notebook Tech Upgrade 2015 \$569,748
 Constable Precinct 3 - LPR System \$39,750
 Criminal Laboratory Equipment \$278,550
 ADC - Sewer and Grease Line Replacement \$135,614
 Southton Road Building Abatement \$262,298
 Central Jury Room Renovation \$214,277
 Sheriff's Office Training Academy Program \$3,042

ADC - Roof Accessibility Modifications \$0
 Juvenile Campus - Tejada Courts Entry Mod. \$61,789
 Pleasanton Precinct 1 Facility – Improvements \$68,597
 Sheriff Vehicles and Equipment - FY 2015 \$609,281
 Tax Office Drive-Thru Study \$70,000
 Sheriff Program Change Vehicle Upgrades \$512,420
 Bibliotech - San Juan Gardens \$721,017
 Juvenile - Mission Rd Campus Improvements \$244,359
 Juvenile - Krier Dormitory Modifications \$95,000
 JP 1- Conference and Training Room \$27,888
 District Clerk - Paperless Project \$232,582
 Medical Examiner Equipment - FY 2016 \$299,483
 Public Safety Portable Radio Equipment \$100,000
 Comal Parking Garage – Glass & Frame \$19,866

Personnel:

The following is a list of capital-funded personnel:

Facilities and Parks Management (Capital Projects Division)

The FY 2016-17 Adopted Budget includes two program changes within the Facilities Capital Projects Division for a total cost savings of \$170,140. The first program change is the addition of one Project Manager (E-07) and the deletion of one Senior Construction Coordinator (E-06). The total cost savings of this program change is \$26,245, including salary and benefits. The second program change is the deletion of one County Architect (NE-12). The total cost savings of this program change is \$143,917, including salary and benefits. The FY 2016-17 Adopted Budget funds the following positions from various capital projects for the Facilities – Capital Projects Division.

- One Assistant Project Manager (E-6)
- One Capital Projects Manager (E-11)
- Two Project Managers (E-7)

County Manager

The FY 2016-17 Adopted Budget funds the following positions from various capital projects:

- One Senior Analyst (E-7)
- One Cost Control Specialist (E-7)
- One Assistant to the County Manager (EX-1), of which 50% is funded from the County Capital Improvement Fund and 50% is funded from the County General Fund. This position can be found in the County Manager Authorized Position list.

Sheriff's Office

The FY 2016-17 Adopted Budget funds the following positions to assist with capital projects to include fleet projects, body camera implementation, records management system implementation, and Adult Detention Center (ADC) projects.

- One Public Safety Analyst Programmer II – RMS (E-9)
- One Deputy Sheriff Detention Captain (DT-09)
- One Deputy Sheriff Detention Sergeant (DT-05)

- One Deputy Sheriff-Law Enforcement Lieutenant (LE-08), of which 50% will be funded from the County Capital Improvement Fund and 50% will be funded from the County General Fund. This position can be found in the Sheriff – Law Enforcement Authorized Position list.

Authorized Positions:

	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Adopted
Assistant Project Manager	1	1	1
Capital Projects Manager	1	1	1
County Architect	1	1	0
Public Safety Analyst Programmer II – RMS	0	1	1
Project Manager (Facilities)	1	1	2
Senior Analyst	1	1	1
Senior Construction Coordinator	1	1	0
Cost Control Specialist	0	0	1
Deputy Sheriff Detention Captain	0	1	1
Deputy Sheriff Detention Sergeant	0	1	1
Total – Capital Improvement Fund	6	9	9

NOVEMBER 2003

BOND REFERENDUM FUND

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

PROPOSITION 1

Juvenile Probation, Adult Probation and County Jail Improvements

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

PROPOSITION 2

Road and Bridge Improvements

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

PROPOSITION 3

Parks and Recreation Improvements

Funding in the amount \$6,958,007 has been allocated for Proposition 3 which provides for the purchase, acquisition, construction and equipping of parks and recreation improvements and venues in Bexar County. The proposition also includes cultural and educational facilities. Seven of the 13 projects will leverage \$4,775,000 towards earlier investments or public partnerships including parks, a historic center, recreational facilities and community centers. This proposition consists of a total of 14 projects, of which 13 are complete. The Thelma Area Senior Community Center project has not been completed.

PROPOSITION 4

Emergency Operations Center and Senior Citizens Multi-purpose Facilities Improvements

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

Bexar County, Texas

Flood Control Capital Projects Fund 702

Project	Budget	Activity to date	Funds Available
Babcock Phase V	\$6,716,949	6,458,032	258,917
Calaveras 10 Dam	3,591,140	3,591,140	0
CB 09 - Cimarron Subdivision	4,101,562	1,149,400	2,952,162
Confluence Park	1,000,000	0	1,000,000
High Water Detection Phase III	6,200,000	3,071,221	3,128,779
Jefferson HS Drainage	750,000	750,000	0
LC 05 - FCDS - S. Hausman	11,346,800	1,156,489	10,190,311
LC 06 - FCDS - Prue Rd. at French Creek	5,780,900	5,213,416	567,484
LC 09 - Hausman Drainage Project Phase I (1604 to Babcock)	12,145,638	12,145,266	372
LC 15 - Huebner Creek RSWF	4,349,495	4,100,857	248,638
LC 17 - Huebner Creek Enhanced Conveyance NWWC	41,690,494	41,578,492	112,002
LC 18 - Boerne Stage Rd	9,908,802	9,902,013	6,789
LC 19 - Local Projects - Whisper Creek (Pct 3)	1,916,246	1,662,293	253,953
LC 23 - French Creek Trib NWWC - Environmental	5,382,889	4,988,862	394,027
LC 26 - FCDS - Verde LWC	3,235,000	2,771,350	463,650
LC 27 - Old Fredericksburg Road	1,528,846	1,363,964	164,882
Martinez Dams	5,316,060	5,316,060	0
MR 11 - Pearsall Road Bridge at Elm Creek	5,445,000	736,569	4,708,431
MR 30 - Grosenbacher Rd South of Madrona	1,514,341	1,499,345	14,996
MR 31 - Elm Forest at Turtle Cross	2,544,971	2,147,104	397,867
MR 32 - Medio Creek NWWC Sunset Subdivision	9,404,000	871,464	8,532,536
MR 33 - North Talley Road LWC	4,800,000	210,826	4,589,174
Program / Project Management FY 13-17	19,220,865	16,076,679	3,144,186
SA 02 - Laddie Place RSWF Phase III	27,491,524	27,333,168	158,356
SA 03 - Barbara Drive	9,200,000	9,151,670	48,330
SA 06 - Rock Creek NWWC/Outfall Phase I	3,400,000	3,163,225	236,775
SA 17 - Real Road	1,727,605	1,550,342	177,263
SA 22 - San Pedro Phase III	2,523,912	2,346,649	177,263
SA 34 - Elmendorf Lake	7,500,000	7,500,000	0
SA 43 - Six Mile Creek Drainage Improvements	28,588,748	6,907,736	21,681,012
SA 45 - Cacias Road LWC	1,444,640	1,444,640	0
SA 46 - Kirkner Road LWC	2,026,080	1,699,650	326,430
SA 47 - Henze LWC	2,821,974	2,742,406	79,568
SA 55 -Woodlawn @ 36th St. Drainage	19,975,000	2,123,028	17,851,972
Salado Creek	\$250,000	0	250,000

Project	Budget	Activity to date	Funds Available
SARIP - San Pedro Creek Restoration	\$127,931,074	38,329,018	\$89,602,056
SC 04 - Knoll Creek	9,860,700	9,775,577	85,123
SC 05 - Mid Beitel Channel Improvements	2,816,645	1,807,572	1,009,073
SC 09 - Perrin Beitel Bridge Expansion	11,215,775	1,663,583	9,552,192
SC 15 - Rosillo Creek RSWF	10,416,372	10,264,038	152,334
SC 18 - Roland Ave Bridge	7,773,979	7,572,052	201,927
SC 27 - Bulverde and Jung Mud Creek Trib A	4,033,573	3,982,521	51,052
SC 41 - Salado Creek Tributary D @ Ira Lee	4,204,068	3,330,336	873,732
Seeling Channel Phase II	4,000,000	4,000,000	0
Toutant Beauregard LWCs	6,450,000	1,695,614	4,754,386

Total	\$463,541,667	\$275,143,667	\$188,398,000
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FLOOD CONTROL CAPITAL PROJECTS FUND

Program Description:

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

- **Babcock Road Phase V** – This project consists of improving existing cross drainage structures within these project limits located within the 100-year flood plain. Four bridges and one bridge class culvert will ensure a “no rise” water surface elevation solution while passing the 100-year runoff. The estimated cost of this project is \$6,716,949.
- **Calaveras 10 Dam Rehabilitation** - This project provides for the rehabilitation for Calaveras Dam. The dam is owned and operated by the San Antonio River Authority (SARA). The improvements follow the Federal Natural Resource Conservation Service (NRCS) standards. SARA is the project manager. The total estimated cost of this project is \$3,591,140.
- **CB 09 Cimarron Subdivision** – The purpose of this project is to remove ten homes from the 100-year floodplain of West Salitrillo Creek in the Cimarron Subdivision. The estimated cost of this project is \$4,101,562.
- **Confluence Park** – As part of the Urban Waters Federal Partnership, the estimated \$10 million Confluence Park project will be an environmentally sustainable, education green space located in the southern urban core of San Antonio at 310 W. Mitchell. The park will include an educational pavilion, a large scale water catchment system, ecotype demonstration areas and will be a destination for hiking and biking along the Historical Mission Reach portion of the San Antonio River. Commissioners Court has committed \$1,000,000 to the San Antonio River Foundation for enhancements at Confluence Park in memory of Sally Buchanan.
- **Elmendorf Lake** – This project will provide for water quality improvements to the lake, as well as flood control enhancements in the portion of the lake between 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.
- **High Water Detection System Phase III** – This project provides for additional installations of the high water detection systems at various locations around the County. The systems warn drivers of high water at selected locations. This is a continuation of the Bexar County Flood Control Phase II project. Approximately 121 units will be installed through the County and City limits. The total estimated cost of this project is \$6,200,000.
- **Jefferson H.S Drainage** - This project is located at the SAISD Thomas Jefferson High School in southwest Bexar County. The project scope included improvements to components of the new site work in order to provide regional flood relief for the surrounding area. The installation of new site work drain lines and asphalt paving portions of the proposed improvements provided surface capture and conveyance of potential flood water into the underground drain system and surface detention facilities. The project is being managed by SAISD. The total cost of this project is \$750,000.
- **LC 5 S. Hausman Road LWC** – This project provides for the construction of a culvert and a bridge on S. Hausman Road between Prue Road and Baumberger Trail. There are currently two low water

crossings on S. Hausman Road. This will also include improvements to S. Hausman Road north and south of the two structures. The proposed upgrade will increase public safety for this area. The total estimated cost of this project is \$11,346,800.

- **LC 6 Prue Road LWC at French Creek** – This project provides for the construction of a bridge at French Creek over Prue Road. The existing multi-barrel box culvert is undersized and must be replaced with a bridge. This also includes improvements east and west of the bridge. The total estimated cost of this project is \$5,780,900.
- **LC 9 Hausman Drainage Project Phase I** - This project replaces three low water crossings with bridges and downstream channel improvements to provide unflooded access during the 1 percent chance storm event along Hausman Road between Babcock and Huntsman. This also includes buyouts downstream of the three crossings in the existing Valley View Subdivision for mitigation and channel improvements purposes. The estimated cost of this project is \$12,145,638.
- **LC 15 Huebner Creek at Prue Rd RSWF** – This project will alleviate flooding downstream of Prue Road and provide a Regional Storm Water Detention Facility to reduce flow rate by approximately 10 percent. Prue Road crossing has been constructed as an all-weather crossing at Huebner Creek. This project requires obtaining regulatory permits such as United States Army Corps of Engineers permits, local floodplain permit, and a potential dam permit. The estimated cost of this project is \$4,349,495.
- **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 \$41,690,494.
- **LC 18 Boerne Stage Road** – This project provides un-flooded access (25 year storm event) to area residents and businesses. Reconstruction includes raising the roadway, improvements to the pavement section, increasing roadside bar ditch capacities, and drainage system improvements. The total estimated cost of the flood portion of this project is \$9,908,802, and construction has been completed. There is also a budgeted road component that improves the roadway and shoulder lanes. The total road project budget is \$745,000 and can be found in the County Road and Bridge Multi-Year Road Projects Fund.
- **LC 19 Whisper Creek** – This project is located on Huebner Creek downstream of Hollyhock Street in northwest Bexar County and in the northwest area of the City of San Antonio. Bexar County proposes to alleviate flooding in the Whisper Creek subdivision during an Ultimate Development (UD) 100-year storm event by constructing a concrete drainage wall and a concrete channel. The total estimated cost of the project is \$1,916,246, and construction has been completed.
- **LC 23 French Creek Tributary NWWC Environmental** – This project will remove multiple residential properties from the floodplain located in the Cedar Springs Subdivision and the Evans Valley Subdivision. Improvements to existing low water crossings in Evans Valley Subdivision and the intersection of Diamond K and Bar X Trail will also be considered. The estimated cost of this project is \$5,382,889.

- **LC 26 N. Verde Road LWC** – This project provides for the construction of a bridge at French Creek over North Verde Road. The existing culvert is undersized and needs to be replaced. This will also include improvements to North Verde Road and west of the bridge. North Verde Road is the only way in or out of the existing residential subdivision during flood events. The construction of this bridge will increase public safety for this area. The total estimated cost of this project is \$3,235,000.
- **LC 27 Old Fredericksburg Road LWC** – This project will replace the current low water crossing near Old Fredericksburg Road and Lost Creek Gap Road with a structure capable of withstanding a 100-year storm event. The total estimated cost of this project is \$1,528,846, and construction has been completed.
- **SARIP - San Pedro Creek Restoration** - This project will widen and deepen the San Pedro Creek channel, increasing its carrying capacity. This project will remove 41.8 acres and 38 adjacent structures from the 100-year flood plain. This project also replaces a network of unsightly drainage with approximately 22 acres of parkland, hiking and biking trails, and other recreational amenities. The following are the project limits and estimated costs: Villa Lagunilla (Inlet to Travis), Salon De Alameda (Travis to Alameda Theatre), Agua Antigua (Alameda Theatre to Dolorosa), El Merodeo (Dolorosa to Cesar Chavez), Canal Principal (Cesar Chavez to Guadalupe), Campo Abajo (Guadalupe to South Alamo), and Alamo Street to Confluence. The total estimated cost of the project during FY 2014-15 was \$174,600,000. The County has identified \$127,931,074 as its portion of the project. Additional funding will need to be identified.
- **Toutant Beauregard LWC** - This project is located along Toutant Beauregard in northeast Bexar County. The project will replace two low water crossings on Toutant Beauregard near Anaqua Springs Road and west of Lost Valley Road with bridges or culverts capable of passing the 100-year storm. Channel grading upstream and downstream of the culverts will also be required as part of this project. Improvements to these three low water crossings will allow un-flooded access to approximately 320 homes. The total estimated cost of this project is \$6,450,000.
- **Martinez Dams** - This project provides for the rehabilitation of three Martinez Creek Dams. The dams are owned and operated by the San Antonio River Authority (SARA). The improvements will be to Federal Natural Resource Conservation Service (NRCS) standards. SARA is the project manager. The estimated cost of this project is \$5,316,060.
- **Medio Creek NWWC Sunset Subdivision** – This project provides for the channelization of Medio Creek upstream of Ray Ellison Drive for additional storm water conveyance. The approaches to Ray Ellison Road bridge crossing will be upgraded, if needed and the viability of a detention pond near this location will be studied. The results of this project will remove over 100 homes in the Sunset Subdivision from the floodplain. The total estimated cost of this project is \$9,404,000.
- **Pearsall Road at Elm Creek** – This project provides for the replacement of the inadequate existing multiple box culvert with a bridge capable of withstanding a 1 percent chance 100-year storm event. There is currently a curve in the road that will be straightened to accommodate the proposed bridge. The total estimated cost of this project is \$5,445,000.
- **MR 30 Grosenbacher LWC** - This project will provide improvements for two low water crossings on Grosenbacher Road. This project will increase the size of the culvert and look at drainage channel improvements to improve flow through the culvert and avoid damage to residences upstream and downstream of the crossing. The total estimated cost of this project is \$1,514,341, and construction has been completed.

- **MR 31 Elm Forest at Turtle Cross Street** - This project provides for improvements to the low water crossing at the entrance to the subdivision. It will also provide additional capacity at several inadequate drainage outfalls to Medio Creek. The total estimated cost of this project is \$2,544,971.
- **MR 33 North Talley Road LWC** - This project is located along Cartwright Trail and Talley Road in northwest Bexar County. There are two Talley Road low water crossings southeast of the Geronimo Village Subdivision and the Cartwright Trail Street entrance to this subdivision. These two crossings will be upgraded to be able to pass a 100-year flood event. There are also two low water crossings along Cartwright Trail that are undersized and will be replaced to allow the residents within these subdivisions access to Talley Road. Improvements to these four low water crossings will allow un-flooded access to approximately 300 homes. The total estimated cost of this project is \$4,800,000.
- **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 \$19,220,865.
- **Salado Creek** - This project includes master planning efforts for a new County park on an approximately 200 acre site located on Southton Rd. south of Farm Rd. The total estimated cost of this project is \$250,000.
- **SA 2 Laddie Place RSWF** – This project is located between Fredericksburg Road and Gardina St. The purpose of this project is to remediate flooding at and downstream of the Northwest Center by constructing a regional storm water detention pond. It will remove over 30 structures from the 100-year floodplain. The total estimated cost of this project is \$27,491,524, and construction has been completed.
- **SA 3 Barbara Drive Drainage** – This project replaces the concrete lined open channels between McCullough and the confluence of the box culverts located approximately 800 feet east of McCullough. This project will also reconstruct McCullough Street from Barbara to Sharon Street with an underground storm sewer system with curb inlets to eliminate the low water crossing at Barbara Drive and McCullough. The total estimated cost of this project is \$9,200,000 and is coordinated through a joint effort with the City of San Antonio.
- **SA 6 Rock Creek Outfall Improvement** – This project is located between Rock Creek at Interstate Highway 10 and Dudley Drive. The project removes 16 structures from the 100 year floodplain and improves the outfall at confluence with Olmos Creek. Improvements will be made to the Rock Creek waterway, between IH-10 and Dudley Drive, from a natural, rocky channel to a more engineered flood conveyance waterway. The wider, grass-lined channel will have the general effect of lowering the 100 year floodplain elevation. Stabilization of the channel slopes from approximately 800 feet upstream of Callaghan Road to IH-10 will also be considered. The project does not include any roadway repairs or relocations. The total estimated project cost is \$3,400,000, and construction has been completed.
- **SA 17 Real Road** – This project will replace the existing low water crossing at Real Road and Chupaderas Creek with a structure capable of withstanding a 100-year storm event. Real Road will be reconstructed with bar ditches and the channels upstream and downstream will all be re-graded. The total estimated cost of this project is \$1,727,605, and construction has been completed.
- **SA 22 San Pedro Huisache Phase III** – This project is the third phase of the San Pedro Huisache project. This phase is intended to construct a storm drain system east of San Pedro between Agarita

Street and Elsmere Place. The intent of this project is to prevent San Pedro Avenue from flooding and to keep the neighborhoods on both sides of San Pedro Avenue safe from flooding. The total estimated cost of this project is \$2,523,912, and construction has been completed.

- **SA 43 Six Mile Creek Drainage Improvements** – This project constructs a Regional Storm Water Facility on Six Mile Creek to reduce flow in the existing channel. The intent is to place a detention pond or ponds along the creek to reduce the flows and reduce the draft digital Flood Insurance Rate Map (DFIRM) floodplain in the residential area between S. Flores Street and W. Petaluma Blvd. The total estimated cost of this project is \$28,588,748.
- **SA 45 Cacias Road LWC** – This project will replace the two low water crossings on Cacias Road with culverts capable of withstanding a 25-year storm without overtopping the road. Both culverts are to be replaced with multiple box culverts with headwalls upstream and downstream. Channel grading will be done upstream and downstream of these two culverts. Right-of-way (drainage easements) will have to be obtained to accommodate the drainage channels. The estimated cost of this project is \$1,444,640.
- **SA 46 Kirkner Road LWC** – This project will improve the four low water crossings on Kirkner Road between Zigmont Road and Stuart Road in eastern Bexar County. This location will also receive a High Water Detection System. The total estimated cost of this project is \$2,026,080.
- **SA 47 Henze Road LWC** – This project will improve the existing low water crossing at Henze Road in South Bexar County to meet a 25-year storm event. The project will replace the existing low water crossing, where there is no culvert, with appropriate culverts with parallel wing walls upstream and downstream of Henze Road. The total estimated cost of this project is \$2,821,974, and construction has been completed.
- **SC 4 Knoll Creek** – This project involves a drainage study to determine the best option for improving Knoll Creek. The goal is to remove homes from the 100-year floodplain just downstream of Classen Road without adversely impacting commercial properties downtown. The total estimated cost of this project is \$9,860,700.
- **SC 5 Mid-Beitel Creek Channel Restoration** - This project provides for the design of the channelization of a section of Beitel Creek. Beitel Creek has been channelized from N.E. Loop 410 upstream to an area just south of Garden Court East Subdivision. The project will also include construction of an earthen channel from the existing channel, upstream approximately 4,000 feet. The channel will be adjacent to the Garden Court East Subdivision within the City of San Antonio. The project cost is estimated at \$2,816,645.
- **SC 9 Perrin Beitel Bridge Expansion** – This project includes the design and construction to elevate the roadway and bridge on Perrin-Beitel Rd at Beitel Creek. The improved bridge on Perrin-Beitel will withstand a 100 year storm event and minimize flooding in the Briar Glen subdivision. Some channel improvements and re-grading will be required. The total estimated cost of this project is \$11,215,775.
- **SC 15 Rosillo Creek RSWF** – This project will alleviate flooding on the tributary to Rosillo Creek downstream of F.M. 78 in the City of Kirby. It will provide runoff control and reduce the floodplain along one tributary to Rosillo Creek. The total estimated cost of this project is \$10,416,372.
- **SC 18 Roland Avenue Bridge** – The project will raise Roland Avenue above the 100-year water surface elevation crossing over Salado Creek. It also provides two separate bridges and 1,450 feet of

roadway approaches. Roland Avenue will be re-aligned to improve the sharp curves through the low water crossing. The total estimated cost of this project is \$7,773,979, and construction has been completed.

- **SC 27 Bulverde and Jung Mud Creek Trib A** – This project provides improvements to the low water crossing at Bulverde Rd and Jung Road at Tributary A to Mud Creek. The total estimated cost of this project is \$4,033,573.
- **SA 41 Salado Creek Tributary D at Ira Lee** – This project includes 800 feet of earthen channel improvements just north of Garner Middle School. The Ira Lee low water crossing will be improved and 20 facilities will be removed from the 100 year floodplain. The total estimated cost of this project is \$4,204,068.
- **Seeling Channel Phase II** - This project is an extension of the City of San Antonio's Seeling Channel II bond project and includes improvements to the channel further upstream. These additional channel improvements will remove approximately 48 homes as well as Morning Glory and W. Mulberry streets from the floodplain. The total estimated cost of this project is \$4,000,000.
- **Woodlawn at 36th Street Drainage** – This project consists of the construction of two barrels of culverts at Woodlawn and 36th Street. These two culverts will take the flood waters that currently flood the adjacent subdivision west of the two streets into the existing St. Mary's University drainage channel. There are currently 134 homes in the floodplain adjacent to this project. The total estimated cost of this project is \$19,975,000.

Closed Projects

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

Benton City Road Low Water Crossing (\$540,038)	SA 14 Science Park (\$376,782)
Bulverde Road Phase V (\$2,200,000)	SA 22 San Pedro Phase II (\$10,741,295)
CB 18 Smithson Valley LWC (\$166,625)	SA 33 Olmos Dam (\$5,991,128)
CB 19 Schaefer Road Drainage Phase I (\$8,967,844)	SA 38 Balcones Heights RSWF (\$184,221)
CW 00 Project Management (\$16,126,423)	SA 4 Shane Road LWC (\$2,131,920)
CW 01 High Water Detection System (\$852,808)	SA 40 Calaveras Dam 6 (\$1,000,000)
CW 05 Program Controls System (\$355,140)	SA 41 Calaveras 8 Increase Detention (\$1,661,370)
Galm Road Phase I (\$2,257,360)	SA 42 Broadway Drainage Improvements (\$911,900)
Helotes Creek RSWF (\$0)	SA 44 VFW Boulevard Drainage (\$9,981,045)
High Water Detection System Phase II (\$3,000,000)	SA 48 Concepcion Creek Drainage (\$447,240)
LC 10 Hausman Road Phase II (\$8,408,659)	SA 6 Rock Creek Outfall Phase II (\$540,587)
LC 14 Chimenea Creek RSWF (\$269,990)	SA 8 S. New Braunfels LWC (\$1,254,397)
LC 22 French Creek Drainage Study (\$167,676)	SARIP – Eagleland Reach ‘Plunge Pool’ (\$763,253)
LC 8 Ingram Road LWC (\$9,572,879)	SARIP – Eagleland Reach (\$3,123,292)
Medina Lake Dam (\$3,000,000)	SARIP – Mission Reach (\$175,410,032)
Mid-Beitel Creek Channel Restore Phase II (\$100)	SARIP - Museum Reach (\$10,681,187)
Millrace and Mulberry (\$1,100,000)	SC 12 Menger Road LWC (\$379,179)
MR 8 Shepherd Rd at Elm Creek & Black Hill Branch (\$3,316,675)	SC 2 Evans Road LWC (\$3,825,488)
MR 13 Live Oak Slough Quintana to I-35 (\$327,058)	SC 28 Jones Maltzberger at Elm Creek (\$1,318,174)
MR 27 Live Oak Slough Overflow (\$308,112)	Sixmile Creek Drainage CCR 2 and Bridges (\$0)
MR 28 Briggs Road (\$141,906)	St. Mary’s University Drainage (\$1,735,789)
MR 29 Luckey Road (\$362,224)	Trainer Hale LWC (\$428,842)
MR 9 Robert Glen at Live Oak Slough (\$302,856)	Wilderness Oak Bridge (\$1,400,000)

BEXAR COUNTY

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CAPITAL PLAN, FY 2016-17 TO FY 2021-22:

The Budget and Finance Departments work with County Offices and Departments and the Commissioners Court to improve long range capital projects planning. As part of this process, Offices and Departments are encouraged to submit projects that they believe are necessary within a five-year time frame even though they may not be funded immediately. The five year plan is a tool that gives policy makers a view of the major capital needs the County will be facing over the next five years in terms of phasing in costs and funding requirements, potential impacts on operating budgets, and potential impacts on debt service requirements.

During the budgetary process, offices and departments submit capital project requests to the Budget Department. Each County office and department requesting an appropriation of capital funds prepares a project application, which includes a general project description and justification of its importance or need. With assistance and coordination from the Facilities Department and Information Technology 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 ensures that the term of the debt is less than or equal to the useful life of those projects.

Capital Improvement Program

The FY 2016-17 Adopted Budget appropriated a total of \$95,931,268 for new or existing projects. The following is a list of notable projects with completion dates within the next 5 years:

Facilities

- Public Works Facility \$18,250,000
- Law Enforcement Substation \$17,551,048
- Bexar County Precinct 3 Facility \$7,132,216
- Fire Marshal Facility \$4,879,050
- Tax Assessor South Side Drive-Thru \$695,000
- Firing Range Enhancements FY 2016-17 \$603,750
- Courthouse Renovations \$415,000

Public Safety – Law Enforcement and Emergency Operations

- Public Safety Communications Center \$2,061,220
- Law Enforcement Vehicle - Digital Video Cameras Phase II \$818,623
- Automated Fingerprint Identification System \$400,000

Heritage & Parks

- Hot Wells Interpretive Center and Public Park \$4,469,066
- County Park Equipment & Improvements \$1,880,000
- Raymond Russell SAWS Connection & New Restroom \$600,000

General Government

- EastPoint Menger Creek Linear Park \$4,000,000
- Bexar County – City of Kirby - Animal Control Shelter \$820,500
- CIVIQ Touch Screen Kiosks \$498,977

Information Technology

- BCIT Data Center Relocation \$20,000,000
- Centralized/Dense Computing Environment \$1,750,000
- Bexar County Wireless Network Access \$1,250,000
- Microsoft Automated Digital Evidence Ingestion System \$813,000
- Countywide Video Surveillance Refresh \$490,000

Flood Control Program

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

The FY 2016-17 Budget serves as the 10th and final year of the Flood Control Program. As of the summer of 2016, a total of 15 projects are in the Design Phase, 20 in the Construction Phase, 35 have been completed, 16 not recommended for construction, and 6 are combined with transportation projects.

Operational and Personnel Project Costs

Future debt service on capital projects is not the only cost the County will incur. Operational and personnel costs are also a consideration in the County's decision to implement capital improvement projects. Below is a list of the upcoming capital projects that are expected to be completed in FY 2016-17 that will require expenses beyond capital costs:

Bexar County Precinct 3 Facility: This project provides funding for the purchase of property and construction of improvements for a facility for Justice of the Peace Precinct 3 and Constable Precinct 3. After these two departments move into the facility, the County will incur operational and maintenance costs related to the facility on an annual basis. Justice of the Peace Precinct 3 and Constable Precinct were previously located in rented space.

SAS Upgrade – FY 2015-16: This project provides for an upgrade to the existing SAS software. Staff training and certain developmental costs will be incurred as this project progresses. After the software is fully implemented, an estimated \$75,774 in maintenance costs will be incurred on an annual basis.

Fleet Management Information System: This project provides for the purchase and implementation of software that will capture, store, and analyze data on all fleet management activities, such as fleet asset

management, maintenance and repair management, and parts management. After the software is fully implemented, an estimated \$56,134 in maintenance costs will be incurred on an annual basis.

Infor System Enhancements: This project provides software enhancements to the existing Infor financial system that will improve the management of assets, contracts, purchasing/travel cards, and supply orders. After the software is fully implemented, an estimated \$431,000 in maintenance and support costs will be incurred on an annual basis.

CIVIQ Touch Screen Kiosks: This project provides funding for the installation of four outdoor touch screen kiosks around the County's downtown facilities as part of a pilot program to showcase various smart technology applications and their benefits to the community. After the installation of the kiosks is complete, an estimated \$63,000 in maintenance and other operational costs will be incurred on an annual basis.

Adult Detention Center South Tower: As part of the Adult Detention Center (ADC) Annex Conversion project, a new ADC South Tower is being constructed that will house additional bed capacity, Central Magistration functions, and a sally port for squad cars. Once the tower is complete, the County will incur an estimated \$2,500,000 in operational costs on an annual basis.

Orion Time and Attendance Software System: This project provides for the purchase and implementation of time and attendance software for the Sheriff's Office. Once the software is implemented, it is estimated that \$180,000 in operational costs will be incurred on an annual basis.

Law Enforcement Records Management System: This project provides for the purchase and implementation of an enterprise-wide system allowing for storage, retrieval, retention, manipulation, archiving, and viewing of information, records, documents, or files pertaining to law enforcement operations. Once the system is completed, it is estimated that \$200,000 in maintenance costs will be incurred on an annual basis.

Active Projects

The County Buildings Capital Improvement Fund continues various projects including Courthouse restoration and renovation projects, law enforcement substations, Adult Detention Center improvements, and various information technology projects including infrastructure reorganizations, software enhancements and improvements, and expanded wireless network access.

Projects Under Consideration

The following list represents projects that may be considered in the future as a part of Bexar County's five year capital improvement program as funding becomes available or until alternatives to these projects can be explored. The following list will be updated during the budget process before each fiscal year. The Five-Year Capital Plan also includes projects being analyzed for feasibility that warrant consideration within the plan.

- Bexar County Precinct 4 Facility
- Federal Reserve Facility Build-out
- Courthouse – Two New Courtrooms
- County Data Storage Standardization
- Video Analytics and Surveillance Upgrade

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.