



# FIVE-YEAR

## *Capital Improvement Plan*

*Fiscal Year 2023-24 to Fiscal Year 2027-28*

# TABLE OF CONTENTS

Board of Supervisors .....	1
Executive Summary .....	2 - 8
Accomplishments FY 2022-23.....	9 - 10
Project Cost Estimate Totals .....	11 - 12
Project Revenue Sources .....	13 - 14
Project Funding Revenue Source by Fiscal Year .....	15 - 16
Summary .....	17 - 18
New Facility and Construction Planning Section .....	19
Tenant Improvements & Renovations ( <i>District Attorney</i> ) .....	20
County Detention & Program Facility ( <i>SB 1022</i> ) .....	21
Morgue / Medical Examiner Facility .....	22
Sheriff's Office Classroom Facility .....	23
Sheriff's Office Training Facility .....	24
Sheriff's Office Evidence Facility .....	25
Emergency Medical Services Warehouse and Office Facility .....	26
Old Courthouse Demolition .....	27
Public Defender Replacement Facility ( <i>Phase 1</i> ) .....	28
South County Park - Preliminary Design .....	29
Lovelace Transfer Station Replacement .....	30
Hazelton Complex Replacement Facility .....	31
Registrars of Voters Facility .....	32
Youth Recreation Complex ( <i>Phase 1</i> ) .....	33
420 S. Wilson Way Replacement Facility .....	34
Office of Emergency Services Facility .....	35
Existing Facilities and Parks Improvement Section .....	36
ARPA Funded Parks Projects .....	37
Jail Central Control Upgrades .....	38
BHS Roof Replacement .....	39
Capital Improvement Programs Revenue .....	40
Acknowledgements .....	41 - 42



**Robert Rickman**  
Supervisor, District 5  
Board Chairman



**Miguel Villapudua**  
Supervisor, District 1  
Board Vice Chairman



**Paul Canepa**  
Supervisor, District 2



**Tom Patti**  
Supervisor, District 3



**Steven Ding**  
Supervisor, District 4

## Introduction

The San Joaquin County Capital Improvement Plan (CIP) is a Five-Year outlook for Fiscal Years 2023-2024 to 2027-2028 of the spending plan anticipated to be undertaken by the County for County-owned facilities. The CIP includes the County's plan for short-term and long-term infrastructure development of new building and major renovation construction projects generally defining the specific projects, their cost, and timing.

## The Purpose of the Capital Improvement Plan

The CIP is a multi-year planning tool used for documenting project priorities, managing funding resources, making budget recommendations, establishing staffing levels for project management, and providing an estimate of capital requirements.

The CIP also provides project schedules to indicate the time frame for land acquisition, if necessary, and the time frames for project development and implementation phases. The CIP provides a forum to inform interested parties of proposed Capital Improvements.

The CIP is to be the County's blueprint for foreseeable capital needs; the CIP will be evaluated annually. Updates, refinement, new information, needs, and resources identified will be incorporated into the CIP and shared prior to the annual budget presentation to the Board of Supervisors.

## Capital Improvement Projects

Capital Improvement Projects are major and infrequent expenditures, such as the construction of a new facility, major rehabilitation or repair of an existing facility, or the purchase of major equipment or property. Capital improvement projects are non-recurring expenditures that tend to be large in cost and have long-term usefulness.

The CIP does not include recurring costs for maintenance and operations or other planned or unplanned repairs normally covered in the County's budget on an annual basis.

Capital Improvement Projects are included in the annual Public Improvement (#1040148000) budget and includes non-recurring capital expenditures for projects that may last several years. The projects result in physical assets in the County. The CIP does not appropriate spending.

It is important to note that the CIP identifies possible projects that will be brought to the Board of Supervisors for consideration at a future date. Inclusion of a project in the adopted CIP does not constitute approval for the project to proceed by the Board of Supervisors. Each project proposal concept and funding plan must be reviewed and approved by the Board of Supervisors at various stages of project development prior to proceeding.

## Capital Improvement Project Funding Sources

There are multiple funding sources to consider when funding CIP projects. Bond or loan proceeds, County Facility Fees (CFF), Capital Outlay Fund Balance, Tobacco Settlement, existing department funds, grants, property leases, interest, and General Fund all generally provide resources for the Capital budget.

**There are four tables presented within the CIP that present:**

- Project Cost Estimate Totals
- Project Revenue Sources
- Project Funding Revenue Sources by Fiscal Year
- Summary

## Capital Improvement Program Development Process

### 1. San Joaquin County Ten-Year Facility Master Plan 2021-31

The County Ten-Year Facility Master Plan (FMP) is a roadmap that identifies objectives for improving the delivery of services and utilization of real estate assets for 2021-2031. The recommendations outlined in the report are based upon ten-year staffing forecasts and corresponding estimated building space required for facilities and services.

**The FMP focuses on four geographical County locations:**

- Area One: Future Downtown Justice Campus
  - *Public Defender, Law Library, Sheriff Alternative Work Program, and Child Support Services*
- Area Two: French Camp – Benton Hall
  - *Health Care Services and Emergency Medical Services*
- Area Three: East Hazelton Avenue
  - *Environmental Health and Community Development*
- Area Four: French Camp - Sheriff Operations
  - *Sheriff Administration (Training), Evidence, Coleman Gun Range, and Barracks*

The FMP was a collaborative effort including representatives from all of the above-listed County Departments.

The FMP tasks comprised providing and facilitating department interviews, operational and adjacency diagrams, facility condition assessments, planning workshops, concept site and building plans, and a feasibility report. The Departments reviewed and validated findings and recommendations. The FMP was approved by the Board of Supervisors on May 18, 2021 (B-21-294).

The FMP report identified project options for the four areas and from the FMP four projects were submitted for consideration by the Capital Review Committee for inclusion in the 2022-2027 CIP. It should be noted that the projects in the FMP may be implemented or adjusted in response to changing Department or program service and staff requirements, changing County priorities, and changing capital revenue levels.

The FMP is a planning document and will be updated routinely; the next major update to the FMP should begin in 2025-2026. This allows for the time needed to create an updated document ready for 2031.

### 2. Department Annual Facility Related Budget Requests (FRBR)

Biennially, the General Services Capital Projects Team sends the request form out to each department to collect needs. Additionally, each department is asked to rank its requests in order of importance and criticality to the department. This is one of the first steps in assisting departments with identifying and prioritizing capital investment needs.

From the FRBRs submitted, ten projects were included for consideration in the CIP, by the Capital Review Committee.

### 3. Capital Review Committee (CRC)

**On January 18, 2023, the CRC met to review projects for inclusion in the Five-Year CIP. The CRC was formed to:**

1. Improve communication
2. Streamline what projects are approved
3. Provide a forum for key departments to interact with the decision process
4. Improve deliverables

The CRC is a forum that allows for collaboration and provides input on how to meet goals, to approve and provide input to the Five-Year Capital Improvement Plan, determine if Unplanned Projects are approved, determine priorities as the Capital Projects Division moves through the fiscal year, measure the risk capacity and determine the feasibility of projects, allow key departments the opportunity to interact in the decision making, and identify how the CIP affects other department workloads.

The CRC meets annually prior to the budget season to review and determine updates to the Five-Year Capital Improvement Plan and review recommendations for the upcoming Capital Improvement Plan for the budget year. Other meetings may be called as needed to address requests for unplanned Capital Projects.

Unplanned Projects are those that have not been identified as part of the Ten-Year FMP or have not been requested as part of the annual FRBR process.

Listed below are the CIP Projects and the sources in which the projects were identified from:

FIRST CATEGORY PROJECTS (NEW CONSTRUCTION & FACILITY PLANNING)		IDENTIFIED BY
1.	District Attorney Office – 6 S. El Dorado St. Tenant Improvements & Renovations	Facility Master Planning *
2.	Medical Examiner’s Office - Morgue/Medical Examiner Facility Replacement	Facility Master Planning *
3.	Emergency Medical Services – EMS Warehouse	Ten-Year FMP 2022-2031
4.	Sheriff’s Office - County Detention (SB 1022)	Facility Master Planning *
5.	Sheriff’s Office - Classroom Facility	FRBR
6.	Sheriff’s Office - Training Facility	Ten-Year FMP 2022-2031
7.	Sheriff’s Office - Evidence Facility	Ten-Year FMP 2022-2031
8.	General Services Department - Old Courthouse	Demolition
9.	Public Defender Replacement Facility (Phase I)	Ten-Year FMP 2022-2031
10.	South County Park (Phase I)	FRBR
11.	Lovelace Transfer Station Replacement Facility	FRBR
12.	Hazelton Complex Replacement Facility	FRBR
13.	Registrar of Voters New Facility & Warehouse	FRBR
14.	Youth Recreation Complex Design (Phase I)	FRBR
15.	420 S. Wilson Way Replacement Facility Design (Phase I)	FRBR
16.	Office of Emergency Services New Facility	FRBR
SECOND CATEGORY PROJECTS (EXISTING FACILITY & PARK IMPROVEMENTS)		
17.	ARPA Funded Parks Improvements	FRBR and Parks Five-Year Strategic Plan
18.	BHS Roof & Siding Replacement	FRBR
19.	Jail Central Controls (Phase II)	FRBR
20.	Anticipated Other Existing Facilities Costs	Primarily through FRBR

\* Already had studies underway before the development of the Ten-Year 2021-2031 Facilities Master Plan.

## Updates

DOCUMENTS	SCHEDULE	IMPLEMENT
County Facility Master Plan 2021-2031	Begin process during 2025-2026	2029
Facility Related Budget Requests	Sent to all County Departments early Fall.	Include in current budget considerations and CIP.
Capital Improvement Plan 2023-2028	Update annually, in alignment with the annual budget process. Every Year will look five years into the future.	Annually Present BOS during the Proposed Budget Process.

## 2023-24 to 2027-28 Capital Improvement Plan

The CIP is composed of the following two major categories:

### First Category:

New Construction and Facility Planning, which is defined, for the purpose of this report, as new major capital construction, facilities planning projects, and projects to expand upon existing facilities.

### Second Category:

Existing Facility Improvements and Park Improvements, which are capital maintenance construction and parks projects.

The anticipated 2023-2028 CIP expenditure total amount is approximately \$425.0 million. The first year of the CIP, totaling approximately \$136.1 million, has been incorporated into the Public Improvement 2023-2024 Proposed Budget. New Construction and Facility Planning account for approximately \$341.3 million or 80% of the CIP, and Existing Facility Improvements and Park Improvements account for \$83.7 million or 20% of the CIP.

The second category - Existing Facility Improvements and Park Improvements lists three the major projects and includes a fourth category of Anticipated Other Existing Facilities Costs. A complete list can be found in the County Annual Proposed Budget under the Public Improvement Budget (#1040148000).

The anticipated CIP project revenues presented reflect both funded and projected revenue.

FIRST CATEGORY PROJECTS (NEW CONSTRUCTION & FACILITY PLANNING)		DESCRIPTION
1.	District Attorney Office – 6 S. El Dorado St. Tenant Improvements & Renovations	Improvements & Renovations
2.	Medical Examiner’s Office - Morgue/Medical Examiner Facility Replacement	New Construction
3.	Emergency Medical Services - EMS Warehouse	New Construction
4.	Sheriff’s Office - County Detention (SB 1022)	New Construction
5.	Sheriff’s Office - Classroom Facility	New Construction
6.	Sheriff’s Office - Training Facility	New Construction
7.	Sheriff’s Office - Evidence Facility	New Construction
8.	General Services Department - Old Courthouse	Demolition
9.	Public Defender Replacement Facility (Phase I)	Design - New Construction
10.	South County Park (Phase I)	Preliminary Design
11.	Lovelace Transfer Station Replacement Facility	Design - New Construction
12.	Hazelton Complex Replacement Facility	Design - New Construction
13.	Registrar of Voters New Facility & Warehouse	Design - New Construction
14.	Youth Recreation Complex Design (Phase I)	Design - New Construction
15.	420 S. Wilson Way Replacement Facility Design (Phase I)	Design - New Construction
16.	Office of Emergency Services New Facility	Design - New Construction
SECOND CATEGORY PROJECTS (EXISTING FACILITY & PARK IMPROVEMENTS)		
17.	ARPA Funded Parks Improvements	Water/Sewer Related Projects
18.	BHS Roof & Siding Replacement	Roof Replacement
18.	Jail Central Controls (Phase II)	Systems Upgrade
20.	Anticipated Other Existing Facilities Costs	Repairs/Upgrades

The additional phases to complete the Public Defender Replacement Facility, the South County Park, Lovelace Transfer Station Replacement, Hazelton Complex Replacement, Registrar of Voters Facility, Youth Recreation Complex, and 420 S. Wilson Way Replacement projects are associated with projected revenues.

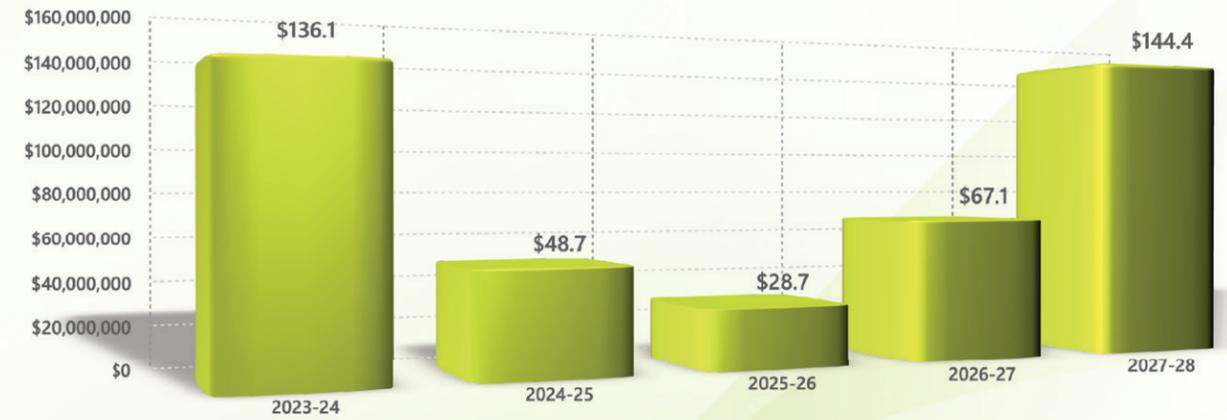
A new South County Regional Park project’s initial work will focus on engagement and outreach to the community and the City of Tracy, and to begin planning and develop a vision for the parkland and residents.

In future years, unfunded revenues will be dependent upon continued planning, grant applications, budget programming, and the practicable pursuit of these funds.

As noted above, the CIP is an anticipated spending plan. Budget appropriations for these projects would need to occur in the 2023-2024 – 2027-2028 CIP planning periods in order to have sufficient appropriations to award contracts and fund other project costs.

Below are the anticipated budget appropriations by Fiscal Year for the 2023-2024 – 2027-2028 CIP. Please note that 2023-2024 includes appropriations for some projects that anticipate spending in that year and project phases that will carry over into the 2024-2025 – 2028-2029 CIP planning period.

Five-Year Plan by Fiscal Year  
\$425.0 million



Fiscal Years 2023-2024 and 2024-2025 reflect the most accurate cost estimates, as the economy changes, cost of inflation, commodity prices, supply chain availability, changes in safety requirements, labor costs and labor market are all areas that can impact the cost predictions in the future CIP projections.

Any significant changes will be presented to the Board of Supervisors for subsequent consideration in conjunction with the County’s annual Capital Improvement Budget.

The following pages present a project summary for each project that includes the project description, justification, funding sources, and costs. Charts and tables summarize the entire 2023-2028 CIP. The project cost estimates in the 2023-2028 CIP are presented in 2023 dollars. The CIP will be updated annually to include estimated actual costs for the year ending and rolling in an additional year so that the CIP will always encompass five years into the future.

*Marcia Cunningham*

**Marcia Cunningham**  
Director, General Services Department

# ACCOMPLISHMENTS FY 2022-23

## Public Health Services Replacement Facility

Phase One of the project was completed in October 2022 and involved the construction of a single story building of office space, construction of a Bio-Safety Lab (Level 2), and the relocation of the existing modular Bio-Safety Lab (Level 3) for staff occupancy. Phase Two of the project was completed in June 2023 and involved the demolition of the existing single story PHS Administration Building, and subsequent site improvement activities including parking and landscaping.

## County Detention and Program Facility *(SB 1022)*

After a multi-year multi-phase period of project planning, development and design under the direct oversight of the State of California, the County obtained formal approval to proceed with the marketplace solicitation from the State Department of Finance for the project in January 2023. Project bidding was completed in March 2023 and subsequently awarded by the State in June 2023 as a pre-cursor to the commencement of the Project's construction phase.

## Jail Central Control Upgrades Project

Although severely impacted by pandemic related supply chain issues due to the technical nature of the Project, the County has recently achieved significant completion milestones. All systems infrastructure and workstation furniture has been installed throughout the facility. In April 2023, Sheriff's Office staff completed their onsite Factory Acceptance Test (FAT) in Abbotsford, BC as part of the Project requirements. Immediately following testing acceptance the Contractor completed the installation of the new control system without interruption to current Sheriff's Office Operations. The Project is expected to be completed during Fall 2023.

## Behavioral Health Services

### Adult Residential Treatment Modular Campus

The construction phase commenced in July 2022 with the demolition of existing structures on the project parcel and subsequent site improvement activities. The County obtained formal approval from the California Health Facilities Financing Authority (CHFFA) on the Project's construction documentation in April 2023. This approval allowed for the concurrent fabrication efforts for the Project's three modular buildings to continue for anticipated Fall 2023 project completion.

## 6 S. El Dorado Tenant Improvements and Renovation *(District Attorney)*

Following the initiation of the Project's design contract award in May 2022, program validation was completed in September 2022 as a pre-cursor to the in-progress design phase for permitted construction documents. The construction phase of the project commenced in May 2023, beginning with phased demolition of non-occupied floors in the existing facility.

## Emergency Medical Services Facility

The marketplace solicitation for the Project's design contract was completed in September 2022 and the design contract was awarded in October 2022. Program validation sessions commenced in December 2022 as a pre-cursor to the Project's in-progress design phase.

## Sheriff's Office Training Facility

The marketplace solicitation for the Project's design contract was completed in September 2022 and the design contract was awarded in October 2022. Program validation sessions commenced in December 2022 as a pre-cursor to the Project's in-progress design phase.

## Sheriff's Office Evidence Building

The marketplace solicitation for the Project's design contract was completed in September 2022 and the design contract was awarded in October 2022. Program validation sessions commenced in March 2023 as a pre-cursor to the Project's in-progress design phase.

## Sheriff's Office Inmate Vocational Classroom

Project bidding for the Project's design contract was completed in September 2022 and the design contract was awarded in October 2022. Program validation sessions commenced in June 2023 as a pre-cursor to the Project's design phase.

# PROJECT COST ESTIMATE TOTALS

Table 1

	BUGET 2023-24
<b>New Construction and Facility Planning</b>	
District Attorney - 6 S. El Dorado St. Tenant Improvements & Renovations	19,585,333
Sheriff's Office - County Dentention and Program (SB 1022) Facility	37,008,638
Medical Examiner's Office - Morgue/Medical Examiner Facility Replacement	18,155,181
Sheriff's Office - Classroom Facility	2,846,200
Sheriff's Office - Training Facility	17,597,800
Sheriff's Office - Evidence Facility	7,041,100
Emergency Medical Services - Replacement Facility	9,830,613
General Services - Old Courthouse Demolition	
Public Defender - Replacement Facility (Phase I)	
Souty County Park (Phase I)	341,970
Lovelace Transfer Station Replacement Facility	
Hazelton Complex Replacement Facility	
Registrar of Voters Facility	
Youth Recreation Complex Design (Phase I)	
420 S. Wilson Way Replacement Facility Design (Phase I)	
Office of Emergency Services Facility Design (Phase I)	
<b>Total CIP</b>	<b>\$112,406,835</b>

<b>Existing Facilities and Parks Improvements</b>	
ARPA Funded Parks Improvements	3,290,000
BHS Roof & Siding Replacement	4,670,000
Jail Central Controls (Phase II)	1,085,000
Anticipated Other Existing Facilities Costs	14,695,500
	<b>23,740,500</b>
<b>Total CIP</b>	<b>\$136,147,335</b>

## PROJECTED

	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
	4,914,667				\$24,500,000
	12,537,732				\$49,546,370
	7,044,819				\$25,200,000
	153,800				\$3,000,000
	2,502,200				\$20,100,000
	2,958,900				\$10,000,000
	69,387				\$9,900,000
	144,000	3,054,000	2,802,000		\$6,000,000
		600,000	1,500,000	5,870,000	\$7,970,000
					\$341,970
	888,000	2,220,000	8,687,600	27,646,400	\$39,442,000
	2,100,000	5,250,000	20,545,000	65,380,000	\$93,275,000
	360,000	900,000	6,324,000	16,812,000	\$24,396,000
				990,000	\$990,000
			600,000	1,050,000	\$1,650,000
		1,650,000	11,675,000	11,675,000	\$25,000,000
	<b>\$33,673,505</b>	<b>\$13,674,000</b>	<b>\$52,133,600</b>	<b>\$129,423,400</b>	<b>\$341,311,340</b>

					\$3,290,000
					\$4,670,000
					\$1,085,000
	15,000,000	15,000,000	15,000,000	15,000,000	\$74,695,500
	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$83,740,500</b>
	<b>\$48,673,505</b>	<b>\$28,674,000</b>	<b>\$67,133,600</b>	<b>\$144,423,400</b>	<b>\$425,051,840</b>

# PROJECT REVENUE SOURCES

Table 2

	FEDERAL	STATE
<b>New Construction and Facility Planning</b>		
District Attorney - 6 S. El Dorado St. Tenant Improvements & Renovations		
Sheriff's Office - County Dentntion and Program (SB 1022) Facility		36,511,286
Medical Examiner's Office - Morgue/Medical Examiner Facility Replacement		
Sheriff's Office - Classroom Facility		
Sheriff's Office - Training Facility		
Sheriff's Office - Evidence Facility		
Emergency Medical Services - Replacement Facility		
County Administrator's Office - Old Courthouse Demolition		
Public Defender - Replacement Facility (Phase I)		
Souty County Park (Phase I)		
Lovelace Transfer Station Replacement Facility		
Hazelton Complex Replacement Facility		
Registrar of Voters Facility		
Youth Recreation Complex Design (Phase I)		
420 S. Wilson Way Replacement Facility Design (Phase I)		
Office of Emergency Services Facility Design (Phase I)		
<b>Total CIP</b>		<b>\$36,511,286</b>

<b>Existing Facilities and Parks Improvements</b>		
ARPA Funded Parks Improvements	3,290,000	
BHS Roof & Siding Replacement		
Jail Central Controls (Phase II)		
Anticipated Other Existing Facilities Costs		
<b>Total CIP</b>	<b>\$3,290,000</b>	<b>\$36,511,286</b>

## PROJECTED

TOBACCO SETTLEMENT	DEBT FINANCING	CAPITAL OUTLAY	COUNTY FACILITIES FEES	DEPARTMENT OTHER	TOTAL 2023-2027
		12,535,738	11,964,262		\$24,500,000
		13,035,084			\$49,546,370
		1,200,000	24,000,000		\$25,200,000
		3,000,000			\$3,000,000
		20,100,000			\$20,100,000
		10,000,000			\$10,000,000
		9,900,000			\$9,900,000
		6,000,000			\$6,000,000
		7,970,000			\$7,970,000
		341,970			\$341,970
				39,442,000	\$39,442,000
	93,275,000				\$93,275,000
		24,396,000			\$24,396,000
		990,000			\$990,000
		1,650,000			\$1,650,000
		25,000,000			\$25,000,000
	<b>\$93,275,000</b>	<b>\$136,118,792</b>	<b>\$35,964,262</b>	<b>\$39,442,000</b>	<b>341,311,340</b>

					\$3,290,000
				4,670,000	\$4,670,000
		1,085,000			\$1,085,000
7,300,000		66,610,500		785,000	\$74,695,500
<b>\$7,300,000</b>		<b>\$67,695,500</b>		<b>\$5,455,000</b>	<b>\$ 83,740,500</b>
<b>\$7,300,000</b>	<b>\$93,275,000</b>	<b>\$203,814,292</b>	<b>\$35,964,262</b>	<b>\$44,897,000</b>	<b>\$425,051,840</b>

# PROJECT FUNDING REVENUE SOURCES *by Fiscal Year*

Table 3

	BUDGET 2023-24
<b>Federal</b>	
ARPA Funded Parks Improvements	3,290,000
	<b>\$3,290,000</b>
<b>State</b>	
County Detention & Program Facility (SB 1022)	36,511,286
	<b>\$36,511,286</b>
<b>County General Fund</b>	
<b>Debt Financing</b>	
Hazelton Complex	
<b>Capital Outlay</b>	
District Attorney Tenant Improvements	7,621,071
County Detention & Program Facility (SB 1022)	497,352
Medical Examiner	
Sheriff's Office - Classroom Facility	2,846,200
Sheriff's Office - Training Facility	17,597,800
Sheriff's Office - Evidence Facility	7,041,100
Emergency Medical Services - Replacement Facility	9,830,613
County Administrator's Office - Old Courthouse Demolition	
Public Defender - Replacement Facility (Phase I)	
Souty County Park (Phase I)	341,970
Registrar of Voters Facility	
Youth Recreation Complex Design (Phase I)	
420 S. Wilson Way Replacement Facility Design (Phase I)	
Office of Emergency Services Facility Design (Phase I)	
Jail Central Controls (Phase II)	1,085,000
Existing Facilities & Parks Improvements	12,450,500
	<b>\$59,311,606</b>
<b>Tobacco Settlement</b>	
Existing Facilities & Parks Improvements	1,460,000
	<b>\$1,460,000</b>
<b>Department / Other</b>	
Lovelace Transfer Station Replacement Facility	
Other Existing Facilities & Parks Improvements	785,000
BHS Roof & Siding Replacement	4,670,000
	<b>\$5,455,000</b>
<b>County Facilities Fees</b>	
District Attorney Tenant Improvements	11,964,262
Medical Examiner	18,155,181
	<b>30,119,443</b>
<b>Total CIP</b>	<b>\$136,147,335</b>

## PROJECTED

	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
					\$3,290,000
					<b>\$3,290,000</b>
					\$36,511,286
					<b>\$36,511,286</b>
	2,100,000	5,250,000	20,545,000	65,380,000	\$93,275,000
	<b>\$2,100,000</b>	<b>\$5,250,000</b>	<b>\$20,545,000</b>	<b>\$65,380,000</b>	<b>\$93,275,000</b>
	4,914,667				\$12,535,738
	12,537,732				\$13,035,084
	1,200,000				\$1,200,000
	153,800				\$3,000,000
	2,502,200				\$20,100,000
	2,958,900				\$10,000,000
	69,387				\$9,900,000
	144,000	3,054,000	2,802,000		\$6,000,000
		600,000	1,500,000	5,870,000	\$7,970,000
					\$341,970
	360,000	900,000	6,324,000	16,812,000	\$24,396,000
				990,000	\$990,000
			600,000	1,050,000	\$1,650,000
		1,650,000	11,675,000	11,675,000	\$25,000,000
					\$1,085,000
	13,540,000	13,540,000	13,540,000	13,540,000	\$66,610,500
	<b>\$38,380,686</b>	<b>\$19,744,000</b>	<b>\$36,441,000</b>	<b>\$49,937,000</b>	<b>\$203,814,292</b>
	1,460,000	1,460,000	1,460,000	1,460,000	\$7,300,000
	<b>\$1,460,000</b>	<b>\$1,460,000</b>	<b>\$1,460,000</b>	<b>\$1,460,000</b>	<b>\$7,300,000</b>
	888,000	2,220,000	8,687,600	27,646,400	\$39,442,000
					\$785,000
					\$4,670,000
	<b>\$888,000</b>	<b>\$2,220,000</b>	<b>\$8,687,600</b>	<b>\$27,646,400</b>	<b>\$44,897,000</b>
					\$11,964,262
	5,844,819				\$24,000,000
	<b>5,844,819</b>				<b>\$35,964,262</b>
	<b>\$48,673,505</b>	<b>\$28,674,000</b>	<b>\$67,133,600</b>	<b>\$144,423,400</b>	<b>\$425,051,840</b>

# SUMMARY

Table 4

	BUGET 2023-22
<b>Project Totals by Category</b>	
New Construction & Facility Planning	112,406,835
Existing Facilities & Parks Improvements	23,740,500
<b>Totals</b>	<b>\$136,147,335</b>

<b>Funding Totals by Source</b>	
Federal	3,290,000
State	36,511,286
County General Fund	
Debt Financing	
Capital Outlay	59,311,606
Tobacco Settlement	1,460,000
Department/Other	5,455,000
County Facilities Fees	30,119,443
<b>Totals</b>	<b>\$136,147,335</b>

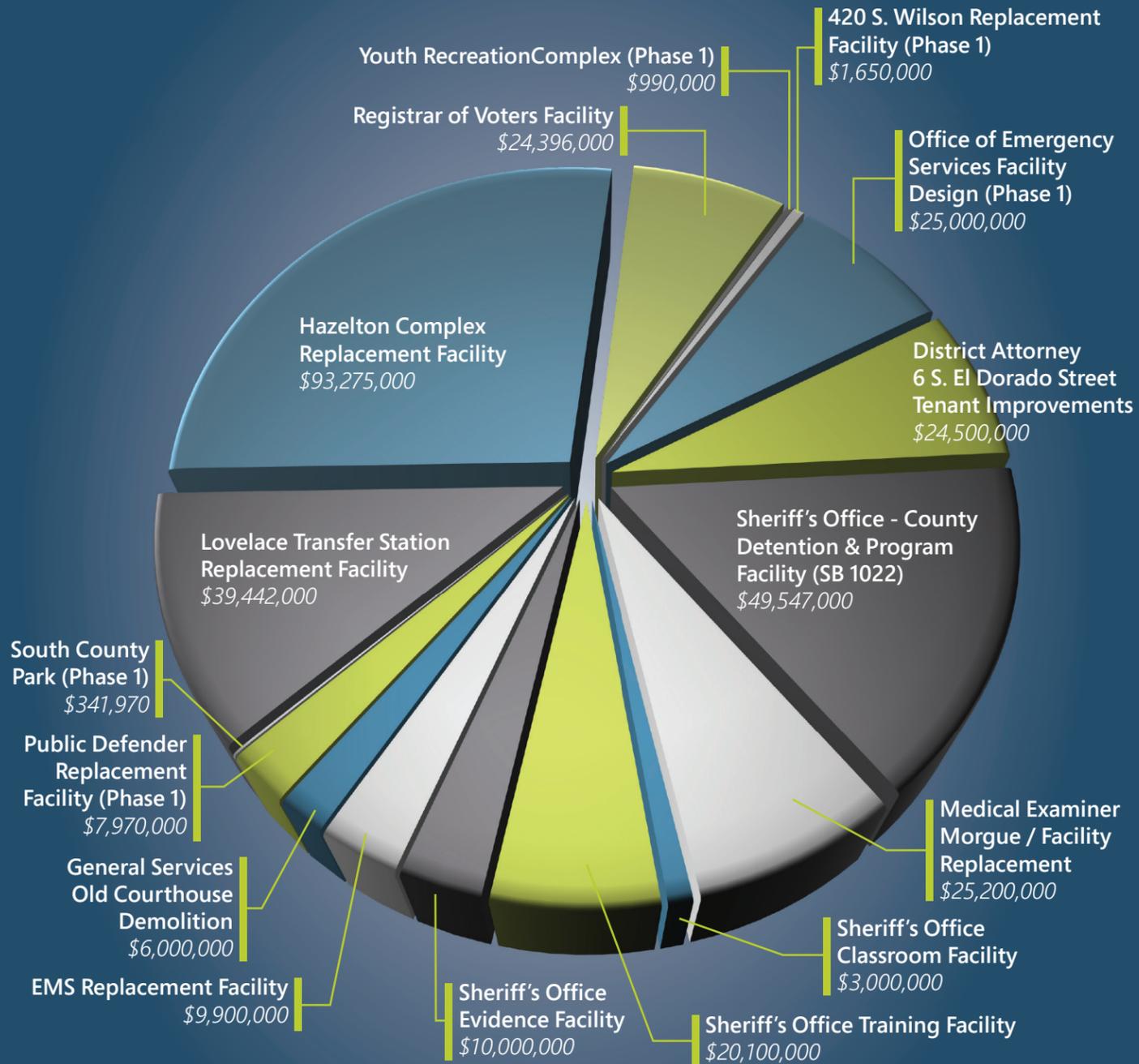
## PROJECTED

	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Totals by Category</b>					
New Construction & Facility Planning	33,673,505	13,674,000	52,133,600	129,423,400	341,311,340
Existing Facilities & Parks Improvements	15,000,000	15,000,000	15,000,000	15,000,000	83,740,500
<b>Totals</b>	<b>\$48,673,505</b>	<b>\$28,674,000</b>	<b>\$67,133,600</b>	<b>\$144,423,400</b>	<b>\$425,051,840</b>

<b>Funding Totals by Source</b>					
Federal					\$3,290,000
State					\$36,511,286
County General Fund					
Debt Financing	2,100,000	5,250,000	20,545,000	65,380,000	\$93,275,000
Capital Outlay	38,380,686	19,744,000	36,441,000	49,937,000	\$203,814,292
Tobacco Settlement	1,460,000	1,460,000	1,460,000	1,460,000	\$7,300,000
Department/Other	888,000	2,220,000	8,687,600	27,646,400	\$44,897,000
County Facilities Fees	5,844,819				\$35,964,262
<b>Totals</b>	<b>\$48,673,505</b>	<b>\$28,674,000</b>	<b>\$67,133,600</b>	<b>\$144,423,400</b>	<b>\$425,051,840</b>

# NEW FACILITY AND CONSTRUCTION PLANNING

\$341,311,340



# TENANT IMPROVEMENTS & RENOVATION *(District Attorney)*

## PROJECT SUMMARY

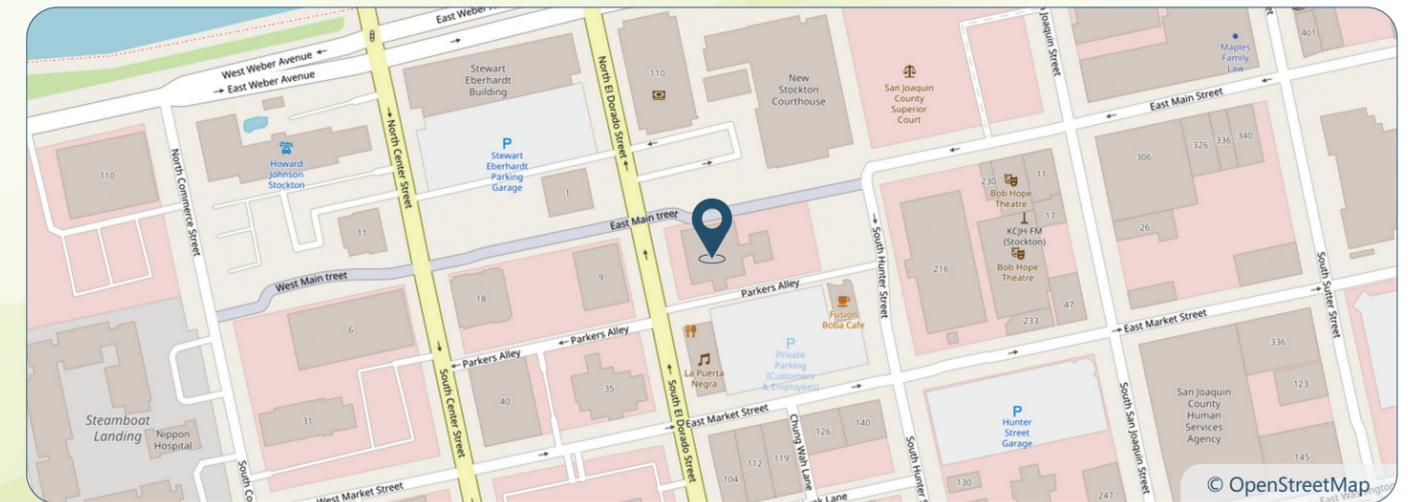
**Location:** 6 S. El Dorado Street, Stockton  
**Department:** District Attorney

**Square Feet:** 76,551  
**Start:** 7/1/2022  
**Finish:** 12/31/2024

## Project Description:

The project consists of the design and construction of tenant improvement objectives at County owned property at 6 South El Dorado Street, in Downtown Stockton for a replacement facility for the District Attorney's Office. The project involves the remodeling of approximately 76,000 usable square feet in the existing building into new office space and improvements to the existing four-level 170 stall parking garage. The conceptual plan would organize divisions into collaborative zones with major circulation connecting each area. The project envisions the development of a cohesive space program and integration plan that leads to an overall organized, clear, and efficient remodeled facility that allows for flexibility and future growth.

## Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>	\$19,585,333	\$4,914,667				\$24,500,000
Funding Sources						
Federal						
State						
Capital Outlay	7,621,071	4,914,667				\$12,535,738
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees	11,964,262					\$11,964,262
<b>Total Funding</b>	<b>\$19,585,333</b>	<b>\$4,914,667</b>				<b>\$24,500,000</b>

# COUNTY DETENTION & PROGRAM FACILITY (SB 1022)

## PROJECT SUMMARY

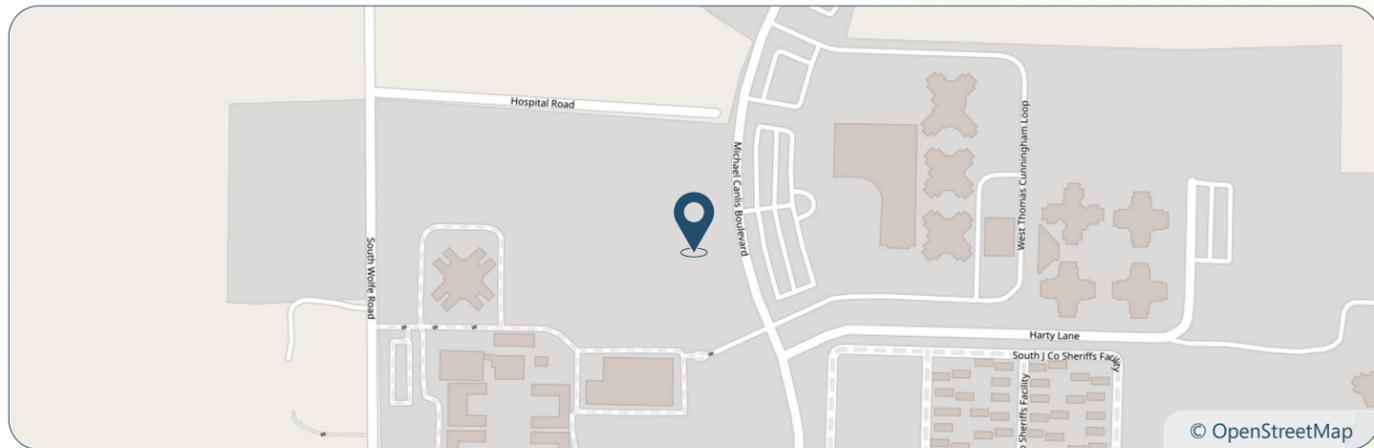
**Location:** Sheriff's Campus, French Camp  
**Department:** Sheriff's Office

**Square Feet:** 50,000  
**Start:** 4/1/2018  
**Finish:** 11/18/2024

### Project Description:

This project consists of a new 256-bed jail facility on County-owned land, in French Camp, CA. The new building will be a stand-alone facility and includes multiple program spaces, administrative and staff support spaces, medium security housing for male and female offenders, in-person visitation, receiving and transportation areas, kitchen and food storage, and a small medical clinic. Housing consists of four (4) medium security level pods with 64-beds each in multiple dormitory style two-tiered housing, each with a dayroom and access to an outdoor recreation yard through a secure corridor. The housing units are arranged around the central support space which includes the programming area, clinic, support space, and central control. Project scope will also include a 12-person single story Mental Health Housing unit with program, exercise, and support space.

### Map:



	BUDGET					TOTAL
	2023-24	2024-25	2025-26	2026-27	2027-28	2023-2027
<b>Project Costs</b>	\$37,008,638	\$15,241,362				\$49,546,370
Funding Sources						
Federal						
State	36,511,286					36,511,286
Capital Outlay	497,352	12,537,732				13,035,084
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>	<b>\$37,008,638</b>	<b>\$12,537,732</b>				<b>\$49,546,370</b>

# MORGUE / MEDICAL EXAMINER FACILITY

## PROJECT SUMMARY

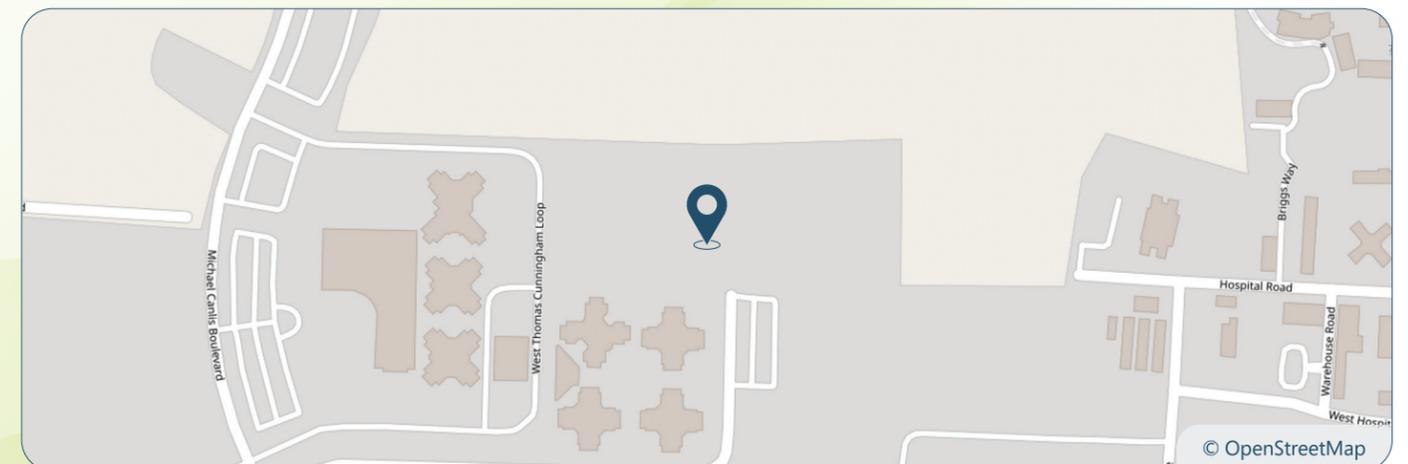
**Location:** APN 193-050-22  
**Department:** Medical Examiner's Office

**Square Feet:** 18,000  
**Start:** 7/1/2021  
**Finish:** 11/18/2024

### Project Description:

The project consists of the construction of a Morgue replacement facility and Medical Examiner Offices in French Camp. The project is a proposed single-story building of approximately 18,000 square feet. The design concept seeks to provide a controlled environment for security with sufficient space for forensic equipment and adequate space for staff to complete tasks efficiently. Public spaces will be well defined and situated to meet needs for access, information, privacy, and expression of grief. The design will encourage interaction among staff while assuring confidentiality when required, emphasize the dignified handling of the decedent's remains and property while accommodating the needs of forensic investigation and chain of evidence, and provide an efficient facility with the flexibility to accommodate change and future expansion.

### Map:



	BUDGET					TOTAL
	2023-24	2024-25	2025-26	2026-27	2027-28	2023-2027
<b>Project Costs</b>	\$18,155,181	\$7,044,819				\$25,200,000
Funding Sources						
Federal						
State						
Capital Outlay		1,200,000				\$1,200,000
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees	18,155,181	5,844,819				\$24,000,000
<b>Total Funding</b>	<b>\$18,155,181</b>	<b>\$7,044,819</b>				<b>\$25,200,000</b>

# SHERIFF'S OFFICE CLASSROOM FACILITY

## PROJECT SUMMARY

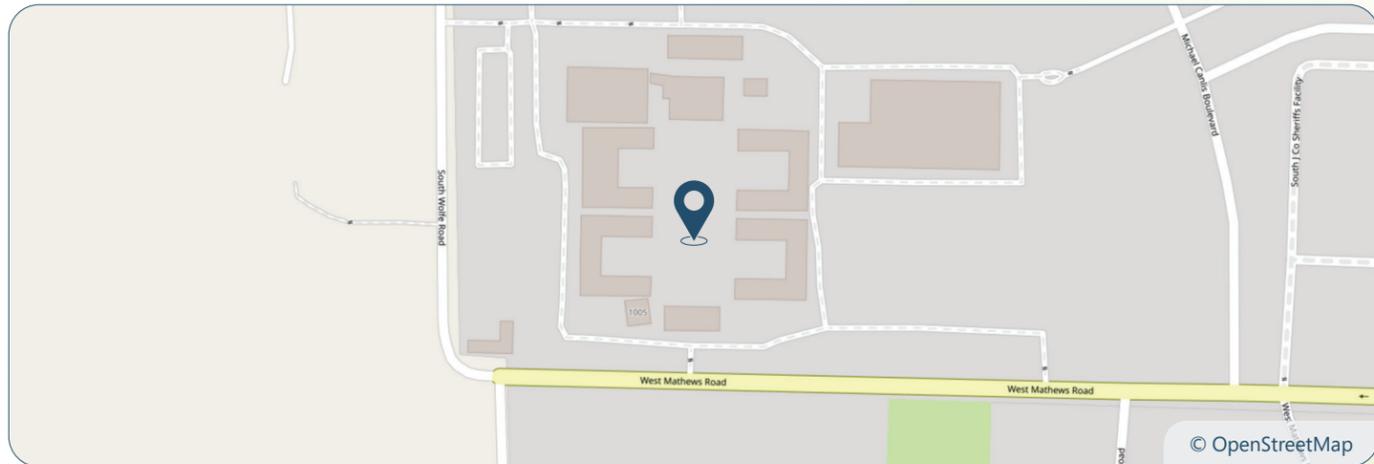
**Location:** Sheriff's Campus, French Camp  
**Department:** Sheriff's Office

**Square Feet:** 3,200  
**Start:** 7/1/2022  
**Finish:** 11/30/2024

### Project Description:

The project consists of the construction of an approximate 3,200 square foot prefabricated metal building that would contain three conditioned classroom spaces, one non-conditioned space and restrooms for all inmate educational and vocational training programs within a secure fenced area. The project will provide year round access to larger, more secure training space and classrooms near the existing housing unit. Additionally, the new facility will incorporate design elements to allow for an expansion on inmate service offerings to assist the Sheriff's Office in placing participants back into the community at the appropriate juncture with a goal to reduce recidivism.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>	\$2,846,200	\$153,800				\$3,000,000
Funding Sources						
Federal						
State						
Capital Outlay	2,846,200	153,800				\$3,000,000
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>	<b>\$2,846,200</b>	<b>\$153,800</b>				<b>\$3,000,000</b>

# SHERIFF'S OFFICE TRAINING FACILITY

## PROJECT SUMMARY

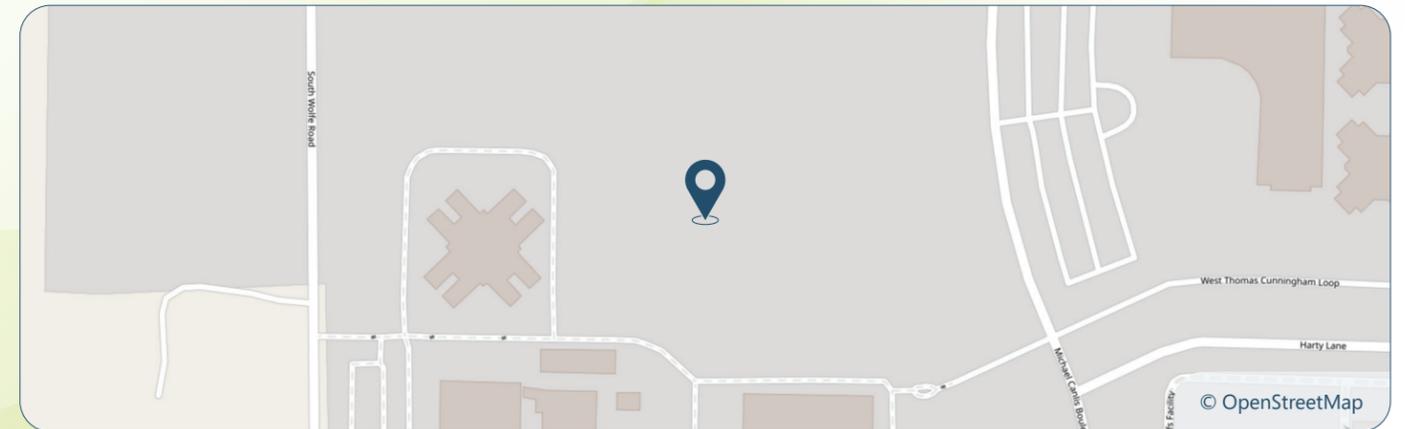
**Location:** Sheriff's Campus, French Camp  
**Department:** Sheriff's Office

**Square Feet:** 31,000  
**Start:** 7/1/2022  
**Finish:** 9/30/2024

### Project Description:

The project consists of an approximately 31,000 square foot prefabricated metal facility with parking to provide additional needed training space for the Sheriff's Office. The new facility will provide additional locker room and gun locker space, large training rooms for defensive tactics, simulation training, computer room, academy classroom, staff office space for those dedicated to training, gym space that will accommodate multiple people, as well as storage for training equipment. This will include adequate sized training space for the mandated annual and/or biannual training that the Correctional Officers and Deputy Sheriffs are required to obtain. The project will also allow the department to repurpose current Sheriff's Office Administration areas that are currently being utilized for these activities to be modified as needed to meet current operational workspace needs.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>	\$17,597,800	\$2,502,200				\$20,100,000
Funding Sources						
Federal						
State						
Capital Outlay	17,597,800	2,502,200				\$20,100,000
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>	<b>\$17,597,800</b>	<b>\$2,502,200</b>				<b>\$20,100,000</b>

# SHERIFF'S OFFICE EVIDENCE FACILITY

## PROJECT SUMMARY

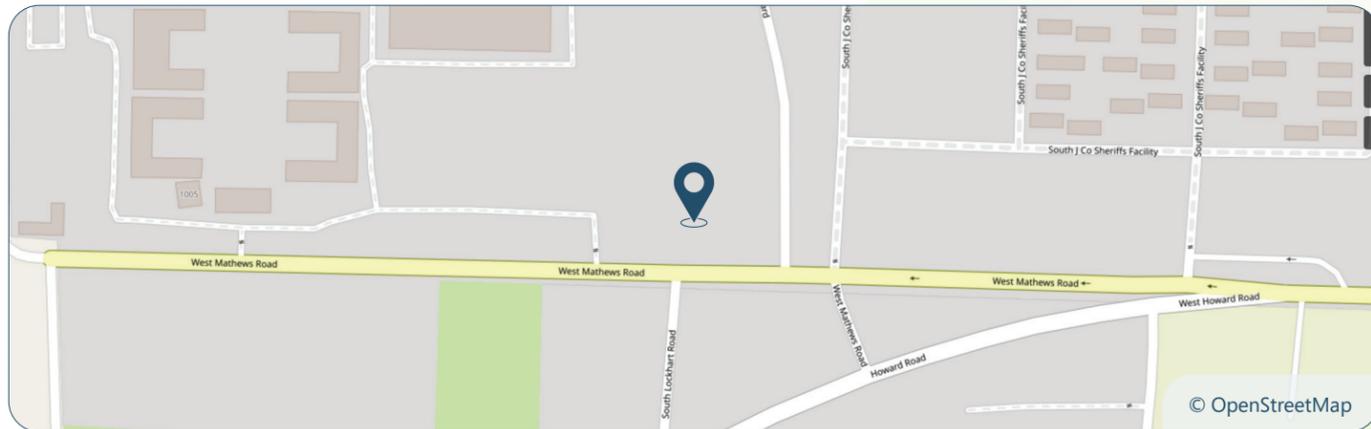
**Location:** Sheriff's Campus, French Camp  
**Department:** Sheriff's Office

**Square Feet:** 15,000  
**Start:** 7/1/2022  
**Finish:** 8/30/2024

### Project Description:

The project consists of a new, stand-alone Evidence/Property Room, complete with track shelving. This new facility will include office space for staff, a large room to store evidence, a separate room for homicide related evidence, a vault to store drugs, a vault to store firearms and cash, a room for deputies to book evidence, an intake room for staff to intake and process evidence, room for evidence that has been reviewed and awaiting disposal and/or return to owner, restroom facilities, an area for refrigerators/freezers used to store biological or temperature sensitive evidence and a new parking lot. This building would also require an outside covered area to store items such as oil barrels or any other hazardous material that would be improper to store indoors. This new facility will require the building and perimeter of the building to be reinforced and secure to maintain the security and integrity of evidence being stored.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>	\$7,041,100	\$2,958,900				\$10,000,000
Funding Sources						
Federal						
State						
Capital Outlay	7,041,100	2,958,900				\$10,000,000
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>	<b>\$7,041,100</b>	<b>\$2,958,900</b>				<b>\$10,000,000</b>

# EMERGENCY MEDICAL SERVICES FACILITY

## PROJECT SUMMARY

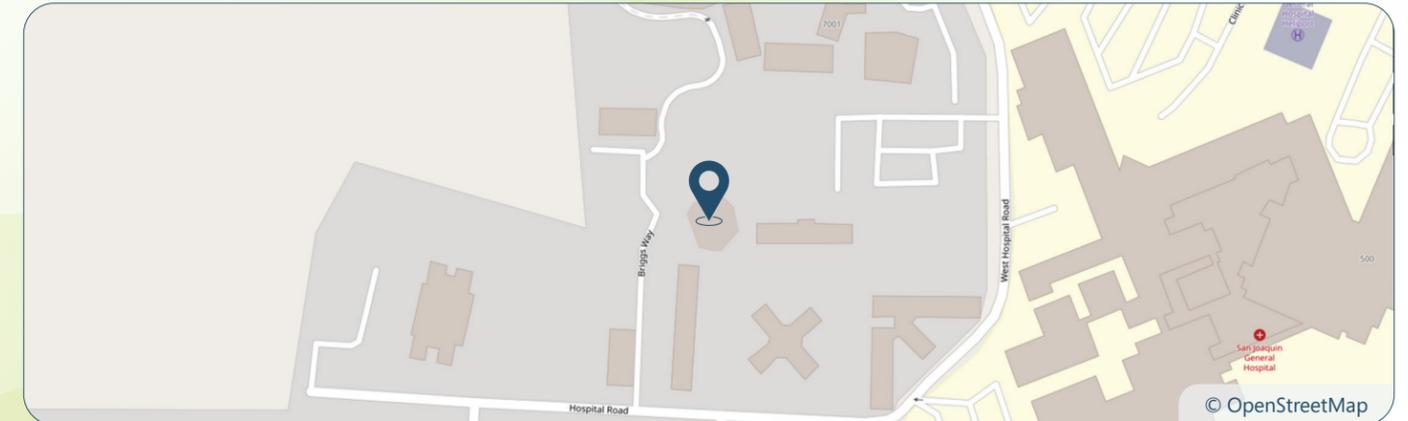
**Location:** Briggs Way, French Camp  
**Department:** Health Care Services - EMS

**Square Feet:** 13,006  
**Start:** 7/1/2022  
**Finish:** 9/30/2024

### Project Description:

The project consists of a replacement facility to accommodate office space for staff, training/meeting space, and medical supply cache storage and management while offering increased security to provide confidential workspace. The project will be a steel frame prefabricated structure that will also include warehouse space that can accommodate a forklift and pallet racks. The new facility will include a secure reception area with security counter and interview room(s). Outside space will also be needed to accommodate field training of pre-hospital personnel with emergency decontamination shower and eyewash station. It is important for the new facility to remain centrally located to accommodate visitors as well as be strategically located to allow for easy access to and between EMS and SJGH personnel, especially trauma services. In addition to adequate and sufficient parking, access to some classroom space is desired to allow attendees to comfortably learn, evaluate, engage and respond to learning activities.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>	\$9,830,613	\$69,387				\$9,900,000
Funding Sources						
Federal						
State						
Capital Outlay	9,830,613	69,387				\$9,900,000
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>	<b>\$9,830,613</b>	<b>\$69,387</b>				<b>\$9,900,000</b>

# OLD COURTHOUSE DEMOLITION

## PROJECT SUMMARY

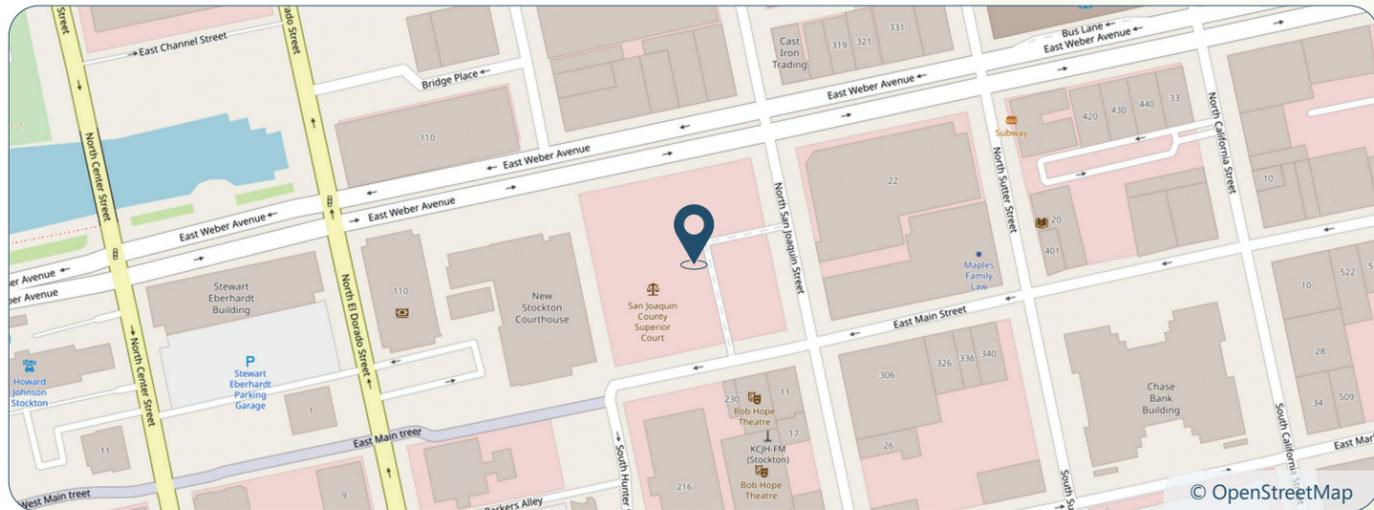
**Location:** 222 E. Weber Avenue, Stockton  
**Department:** General Services Department

**Square Feet:** - 88,000  
**Start:** 1/1/2025  
**Finish:** 12/31/2026

### Project Description:

The project consists of the design and demolition of the former courthouse structure located in downtown Stockton between Weber and Main Streets to prepare the site for reuse. Project scope includes demolition of the existing three-story above grade structure, full basement and the existing seven-story structure totaling approximately 88,000 square feet. The project also includes temporary site improvements to accommodate future County construction objectives on the parcel.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>		\$144,000	\$3,054,000	\$2,802,000		\$6,000,000
Funding Sources						
Federal						
State						
Capital Outlay		144,000	3,054,000	2,802,000		\$6,000,000
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>		<b>\$144,000</b>	<b>\$3,054,000</b>	<b>\$2,802,000</b>		<b>\$6,000,000</b>

# PUBLIC DEFENDER REPLACEMENT FACILITY (PHASE I)

## PROJECT SUMMARY

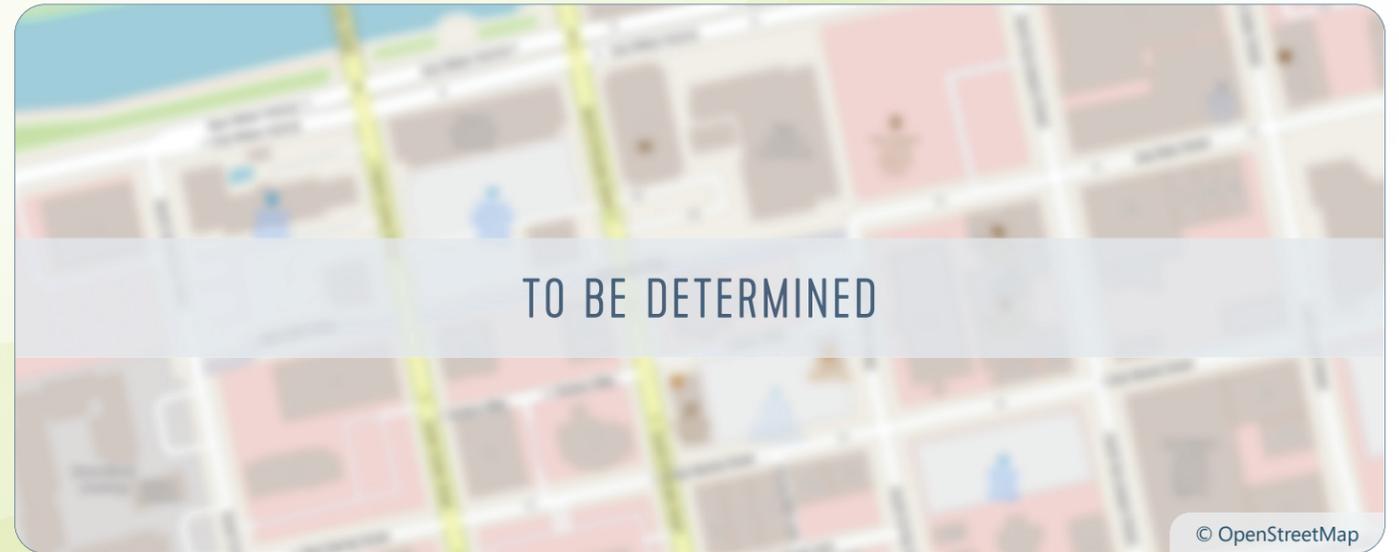
**Location:** To Be Determined  
**Department:** Public Defender

**Square Feet:** 104,000  
**Start:** 7/1/2025  
**Finish:** 12/31/2029

### Project Description:

Phase I of the project consists of the design of a campus that would feature new structures for the Public Defender, Law Library, and the Sheriff's Office Alternative Work Program. The future Law and Justice construction objective would be an approximate 2.4 acre campus located in downtown Stockton, at 222 East Weber Avenue, to house these future facility additions to the County's real property portfolio. Phase II will include construction costs.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>			\$600,000	\$1,500,000	\$5,870,000	\$7,970,000
Funding Sources						
Federal						
State						
Capital Outlay			600,000	1,500,000	5,870,000	7,970,000
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>			<b>\$600,000</b>	<b>\$1,500,000</b>	<b>\$5,870,000</b>	<b>\$7,970,000</b>

# SOUTH COUNTY PARK - PRELIMINARY DESIGN

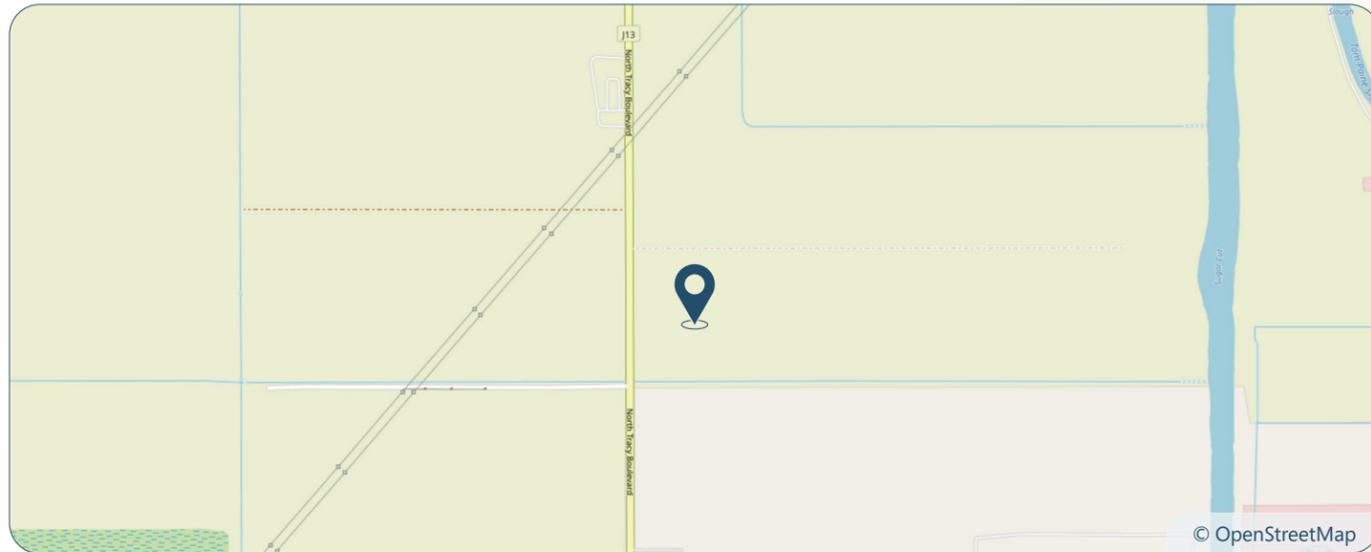
## PROJECT SUMMARY

<b>Location:</b>	South County Park - Needs Assessment	<b>Square Feet:</b>	TBD
<b>Department:</b>	General Services - Parks & Recreation Division	<b>Start:</b>	7/1/2022
		<b>Finish:</b>	6/30/2024

### Project Description:

This project encompasses the preliminary needs assessment and public outreach efforts needed to determine the scope of the future South County Park project.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>	\$341,970					\$341,970
Funding Sources						
Federal						
State						
Capital Outlay	341,970					\$341,970
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>	<b>\$341,970</b>					<b>\$341,970</b>

# LOVELACE TRANSFER STATION REPLACEMENT

## PROJECT SUMMARY

<b>Location:</b>	To Be Determined	<b>Square Feet:</b>	TBD
<b>Department:</b>	Public Works	<b>Start:</b>	1/1/2025
		<b>Finish:</b>	12/31/2029

### Project Description:

The project is anticipated to consist of the construction of a new transfer station facility that will feature increased floor space to increase general operating capacity, minimize delays, and potentially expand for future growth. The new facility would also encompass additional loading chutes to accommodate higher volumes of truck traffic, additional pits to accommodate multiple waste streams, a contained tipping area that provides engineering controls against hazards, upgraded health and safety systems to minimize risk to staff and customers, organic processing for 10,000 tons, hazardous waste handling capability, waste compacting capability and sorting line automation. The project also envisions freeway accessibility with fewer stops, the capacity to handle high volumes of peak truck traffic, on-site accommodations for administrative staff/operations, potential relocation of the County's Household Hazardous Waste Facility, a vehicle maintenance facility servicing hauling vehicles, and solar/methane power generation for the new facility.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>		\$888,000	\$2,220,000	\$8,687,600	\$27,646,400	\$39,442,000
Funding Sources						
Federal						
State						
Capital Outlay						
Debt Financing						
Tobacco Settlement						
Department/Other		888,000	2,220,000	8,687,600	27,646,400	\$39,442,000
County Facilities Fees						
<b>Total Funding</b>		<b>\$888,000</b>	<b>\$2,220,000</b>	<b>\$8,687,600</b>	<b>\$27,646,400</b>	<b>\$39,442,000</b>

# HAZELTON COMPLEX REPLACEMENT FACILITY

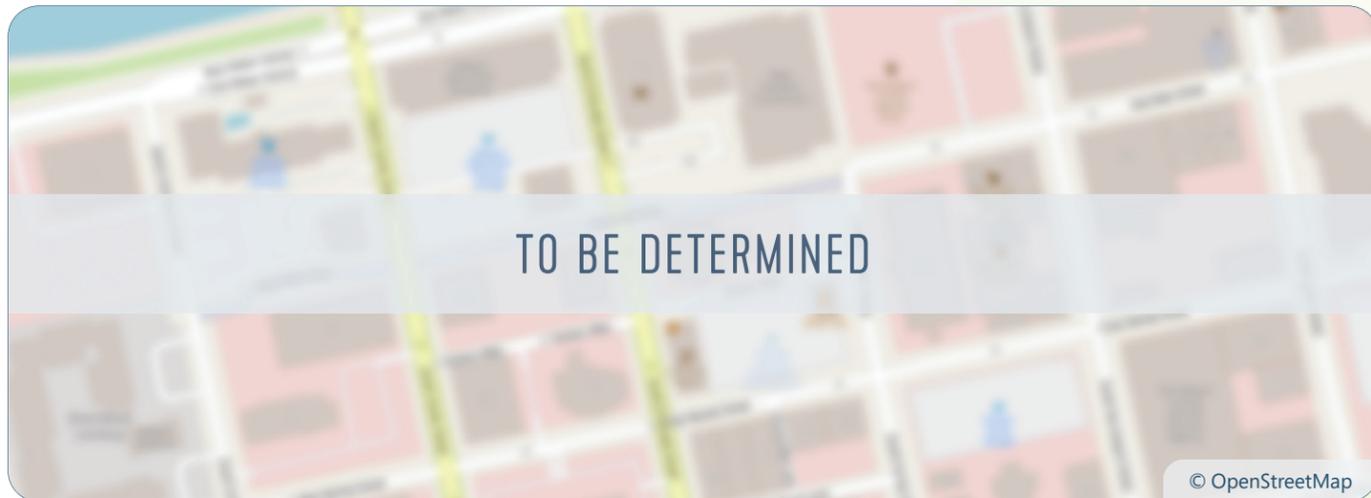
## PROJECT SUMMARY

<b>Location:</b>	To Be Determined	<b>Square Feet:</b>	TBD
<b>Department:</b>	General Services - Parks & Recreation Division	<b>Start:</b>	1/1/2025
		<b>Finish:</b>	12/31/2029

### Project Description:

The project scope is anticipated to consist of a replacement facility that will co-locate the Department of Public Works (PW), Community Development Department (CDD), and Environmental Health Department (EHD) to maintain the “one stop shop” concept that is currently servicing San Joaquin County. Future project design will factor in needed resources for the Corporate Yard component of PW and office space requirements as well for their Administrative functions. Project design for the CDD and EHD project scope elements will focus primarily on office space requirements for their respective administrative functions, with consideration of site parking options to accommodate the unique vehicle sizes of regularly recurring EHD customers.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>		\$2,100,000	\$5,250,000	\$20,545,000	\$65,380,000	\$93,275,000
Funding Sources						
Federal						
State						
Capital Outlay						
Debt Financing		2,100,000	5,250,000	20,545,000	65,380,000	\$93,275,000
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>		\$2,100,000	\$5,250,000	\$20,545,000	\$65,380,000	\$93,275,000

# REGISTRAR OF VOTERS FACILITY

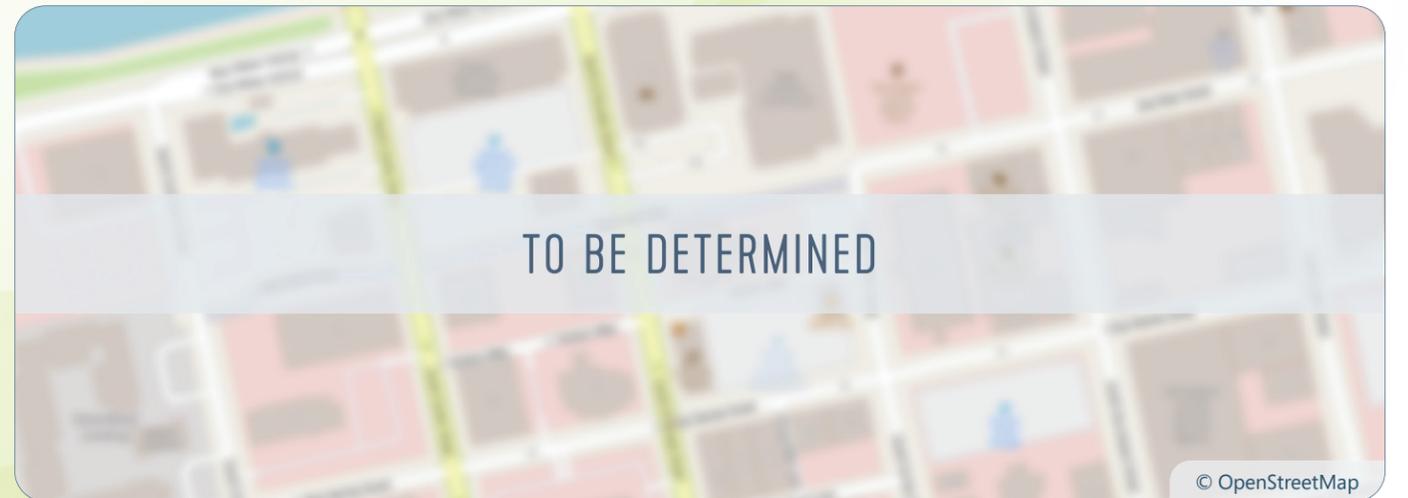
## PROJECT SUMMARY

<b>Location:</b>	To Be Determined	<b>Square Feet:</b>	TBD
<b>Department:</b>	Registrar of Voters	<b>Start:</b>	1/1/2025
		<b>Finish:</b>	12/31/2028

### Project Description:

The project is anticipated to consist of the construction of a new 40,000 SF pre-fabricated metal office and warehouse building on County owned land that will provide necessary space for Registrar of Voters (ROV) staff, election management, and equipment storage. The new warehouse will be climate controlled, and the project site will include adequate parking for staff and the public. The new facility is expected to take the place of the department’s primary office in the County Administration Building, and its existing warehouse at Stockton Metropolitan Airport. The construction of the new building will also physically separate the ROV office and the County’s elected officials to ensure transparency and security, both of which are departmental core values and prerequisites for effective election management services.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>		\$360,000	\$900,000	\$6,324,000	\$16,812,000	\$24,396,000
Funding Sources						
Federal						
State						
Capital Outlay		360,000	900,000	6,324,000	16,812,000	\$24,396,000
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>		\$360,000	\$900,000	\$6,324,000	\$16,812,000	\$24,396,000

# YOUTH RECREATION COMPLEX (PHASE I)

## PROJECT SUMMARY

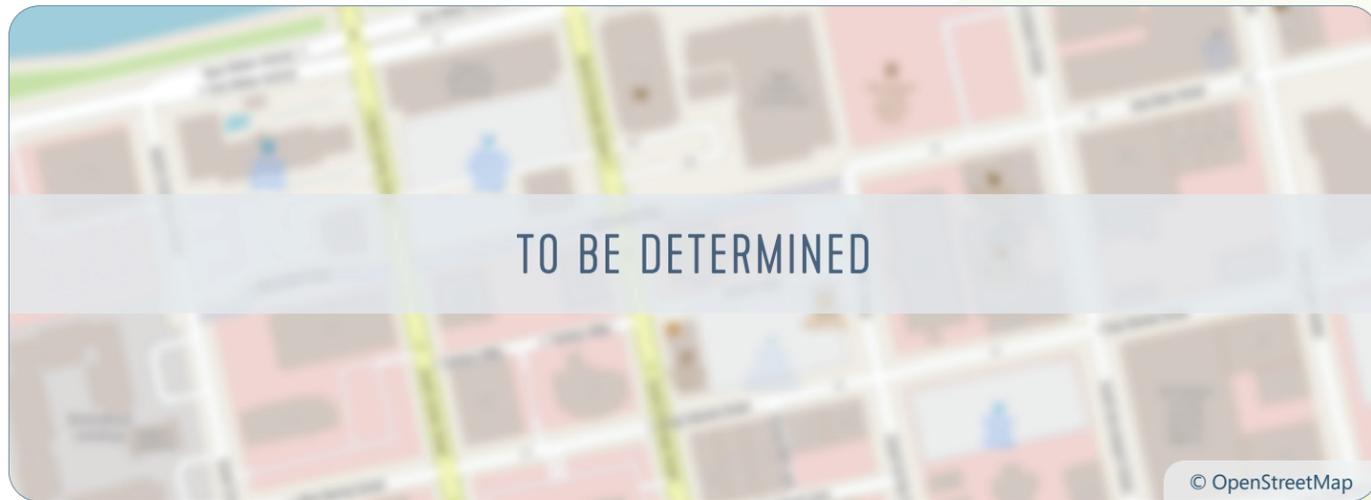
**Location:** To Be Determined  
**Department:** Probation

**Square Feet:** TBD  
**Start:** 7/1/2027  
**Finish:** 6/30/2030

### Project Description:

The project is anticipated to consist of the construction of a recreational complex in the space west of Camp Peterson to provide opportunities for healthy outside engagement for youthful offenders. The Probation Department’s vision for the project is a multi-purpose facility to include a running track and a soccer/flag football field with an adjacent softball field and gardening area. The project will provide youth offenders designated areas for activity and will be critical to providing a safe outside space conducive to healthy exercise and team sport programming.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>					\$990,000	\$990,000
Funding Sources						
Federal						
State						
Capital Outlay					990,000	\$990,000
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>					990,000	\$990,000

# 420 S. WILSON WAY REPLACEMENT FACILITY

## PROJECT SUMMARY

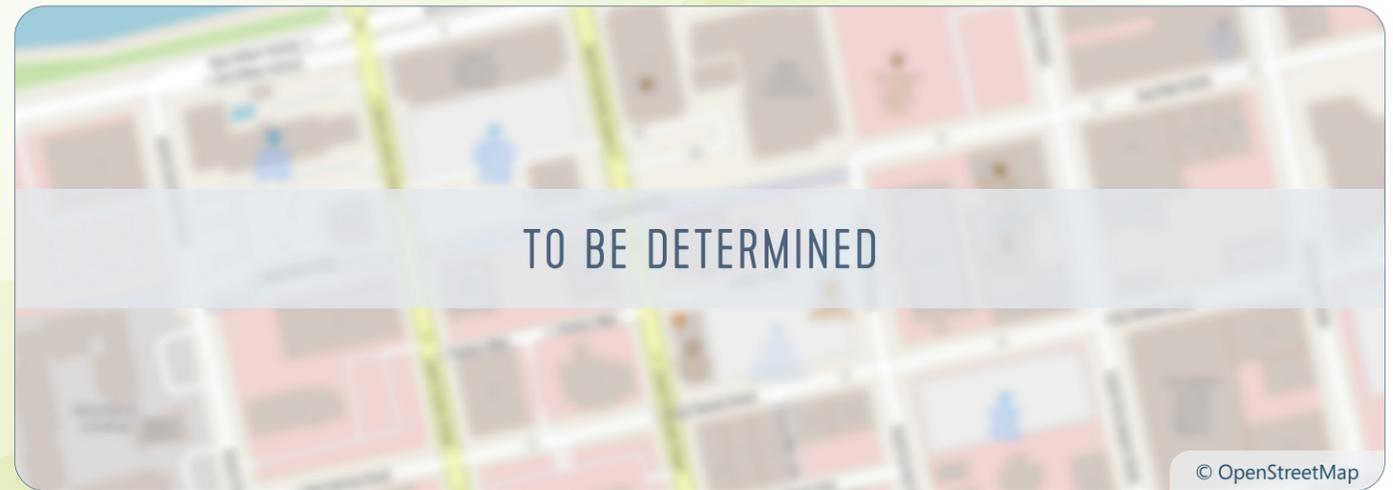
**Location:** To Be Determined  
**Department:** Health Care Services - PHS

**Square Feet:** TBD  
**Start:** 7/1/2026  
**Finish:** 6/30/2030

### Project Description:

The project is anticipated to consist of the construction of a structure in the vicinity of the land parcel associated with the recently completed Public Health Services Replacement Facility that would establish a Public Health Campus, where County residents can conveniently go for all their public health needs. It would also eliminate the expenditure of program dollars being used to fund leased office spaces for Public Health staff in multiple County locations by providing an option for staffing consolidation in a single area. A replacement for the Wilson Way facility is needed in order for San Joaquin County’s Public Health Department to be able to keep pace with demands to provide critical disease prevention services as the County’s population continues its rapid growth.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>				\$600,000	\$1,050,000	\$1,650,000
Funding Sources						
Federal						
State						
Capital Outlay				600,000	1,050,000	\$1,650,000
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>				\$600,000	\$1,050,000	\$1,650,000

# OFFICE OF EMERGENCY SERVICES FACILITY

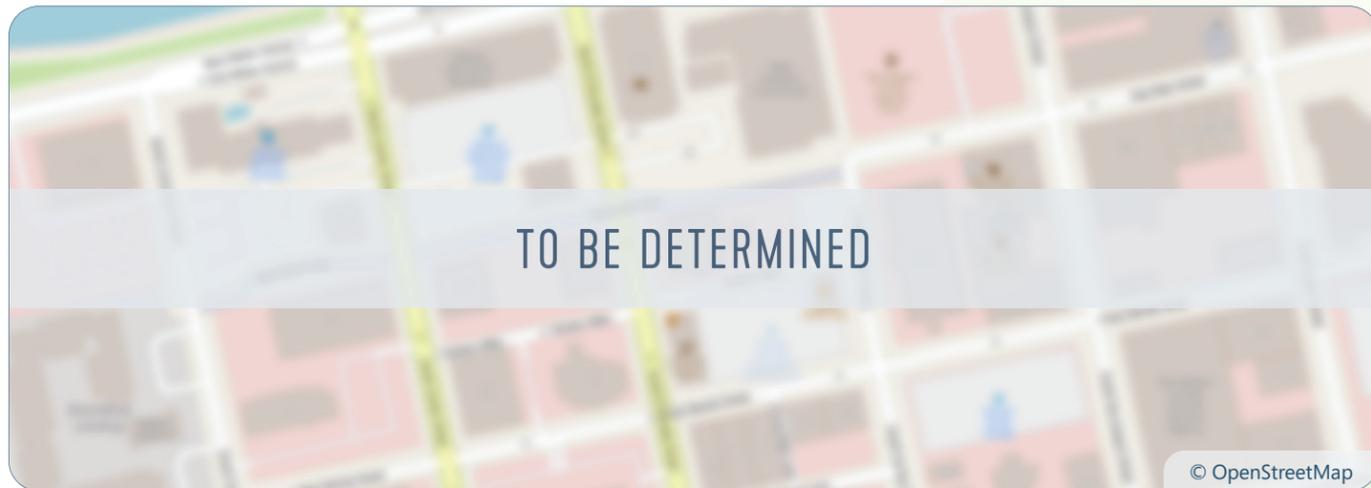
## PROJECT SUMMARY

<b>Location:</b>	To Be Determined	<b>Square Feet:</b>	TBD
<b>Department:</b>	General Services - OES	<b>Start:</b>	7/1/2026
		<b>Finish:</b>	6/30/2028

### Project Description:

The project is anticipated to consist of a replacement facility to accommodate office space for Office of Emergency Services (OES) staff, the Emergency Operations Center, training/meeting space, emergency materials/supplies storage and management with a focus on safety, security, accessibility and efficiency. The project would consist of the construction of a steel frame prefabricated metal structure on County owned land that would also include warehouse space that can accommodate a forklift and pallet racks in addition to space for the training/meeting needs of OES operations and activities. The new facility would also allow for the continuation and enhancement of OES services while effectively serving the needs of the public, employees, and system stakeholders.

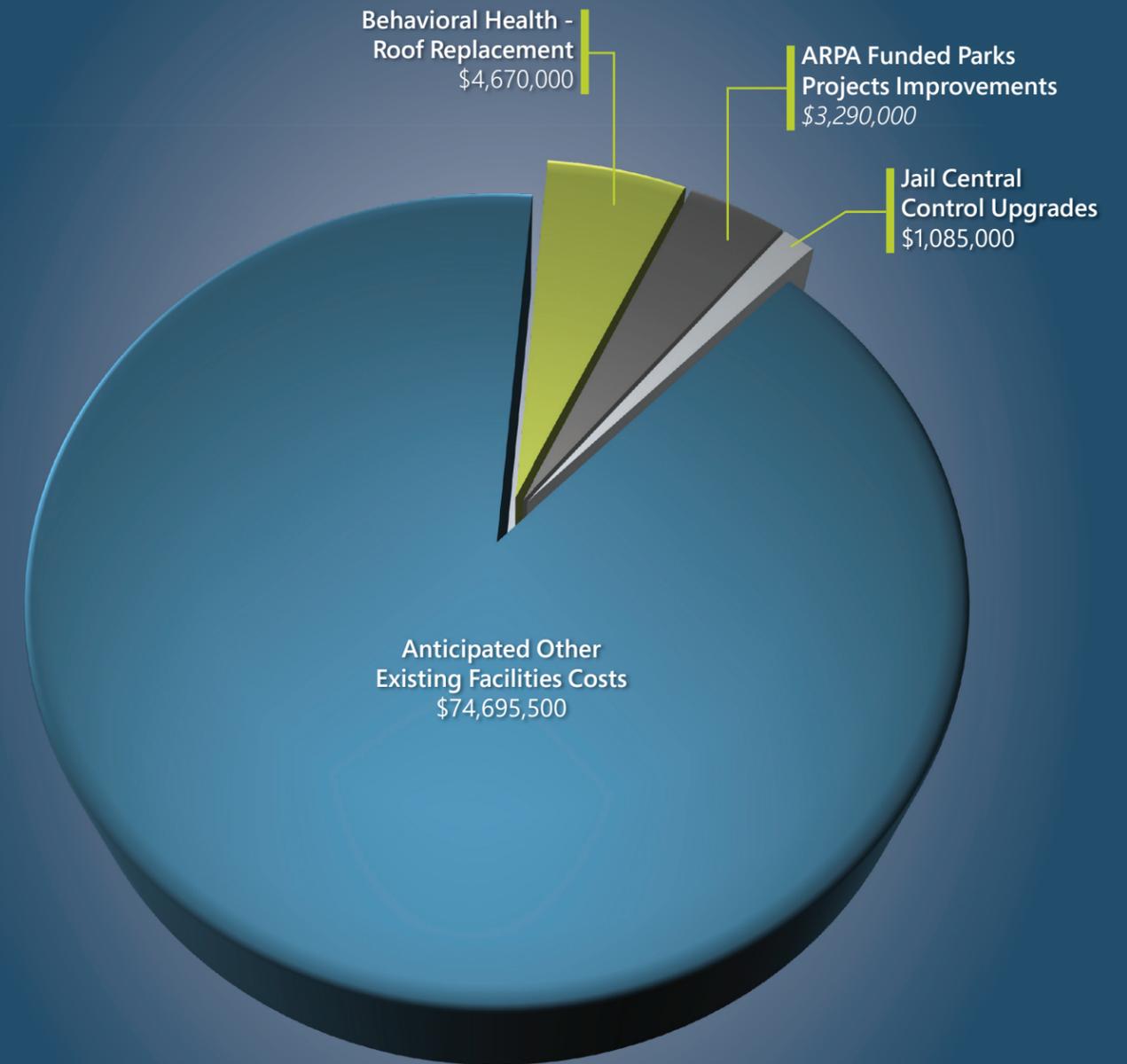
### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>			\$1,650,000	\$11,675,000	\$11,675,000	\$25,000,000
Funding Sources						
Federal						
State						
Capital Outlay			1,650,000	11,675,000	11,675,000	\$25,000,000
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>			\$1,650,000	\$11,675,000	\$11,675,000	\$25,000,000

# EXISTING FACILITIES AND PARKS IMPROVEMENTS

\$83,740,500



# ARPA FUNDED PARKS PROJECTS

## PROJECT SUMMARY

<b>Location:</b>	Various Parks	<b>Square Feet:</b>	N/A
<b>Department:</b>	General Services - Parks & Recreation Division	<b>Start:</b>	7/1/2022
		<b>Finish:</b>	12/31/2024

### Project Description:

On October 12, 2021, the Board of Supervisors authorized \$8.0 million in American Rescue Plan Act (ARPA) funding for water and/or sewer related projects within the County Park system. Approximately \$1.3 million is anticipated to be spent by June 30, 2023 on lake bank repairs at Oak Grove Regional Park, a new well at Westgate Landing, and preliminary work on irrigation upgrades, sewer tie-in at Gianone Park, and the sewer and domestic water tie-ins at Micke Grove Regional Park. \$3.3 million is planned for use in 2023-2024 on a variety of projects including Micke Grove Park sewer and domestic water tie in to the City of Lodi, a new well at the Regional Sports Complex, and installation of upgraded irrigation and smart meter systems at eight community parks. The remaining \$3.4 million is planned for use in 2024-25 through 2025-26. ARPA funds must be obligated by December 31, 2024, with projects completed and funds fully expended by December 31, 2026.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>	\$3,290,000					\$ 3,290,000
Funding Sources						
Federal	3,290,000					\$3,290,000
State						
Capital Outlay						
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>	<b>\$3,290,000</b>					<b>\$3,290,000</b>

# JAIL CENTRAL CONTROL UPGRADES

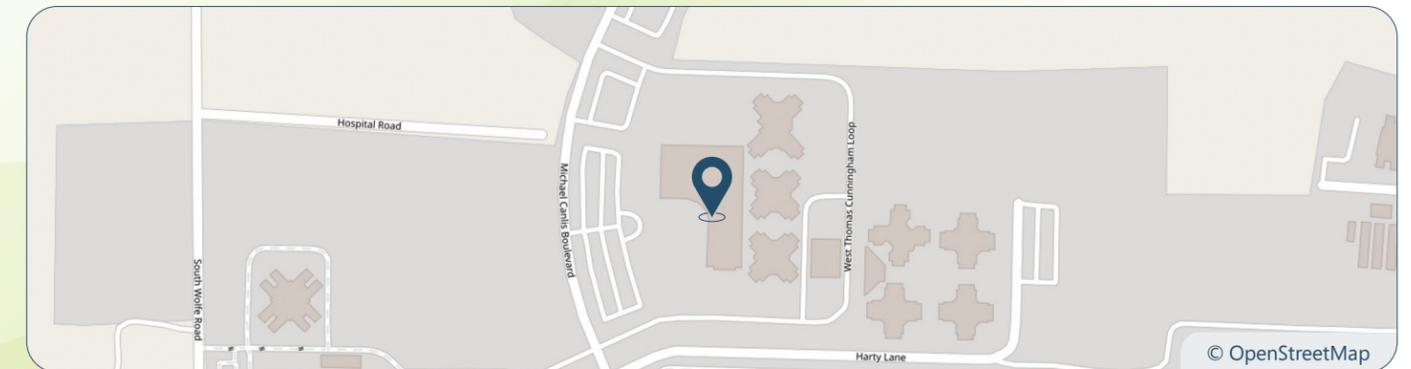
## PROJECT SUMMARY

<b>Location:</b>	Sheriff's Campus, French Camp	<b>Square Feet:</b>	N/A
<b>Department:</b>	Sheriff's Office	<b>Start:</b>	1/14/2022
		<b>Finish:</b>	11/30/2023

### Project Description:

The project is a complete upgrade of the existing jail controls systems including the Jail Central Controls consoles, the Intake I-IV + Sheltered housing cell controls, the video control and display system, and the replacement/conversion of cameras from analog to digital. This includes the replacement of all existing system cameras (114) with new HD IP cameras and the addition of (91) new HD IP cameras. The project also includes improvements to the system's Security Intercom and Paging Systems, Detention Door Control Systems (PLC, Touch Screen and Hand-Held Controllers), Security Video Management, Recording Systems and the overall Security System Network. The project began in 2021-22 with a \$3.6 million budget. \$1,085,000 is being rebudgeted to 2023-24 to complete the final phase of the project.

### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>	\$1,085,000					\$1,085,000
Funding Sources						
Federal						
State						
Capital Outlay	1,085,000					\$1,085,000
Debt Financing						
Tobacco Settlement						
Department/Other						
County Facilities Fees						
<b>Total Funding</b>	<b>\$1,085,000</b>					<b>\$1,085,000</b>

# BHS ROOF REPLACEMENT

## PROJECT SUMMARY

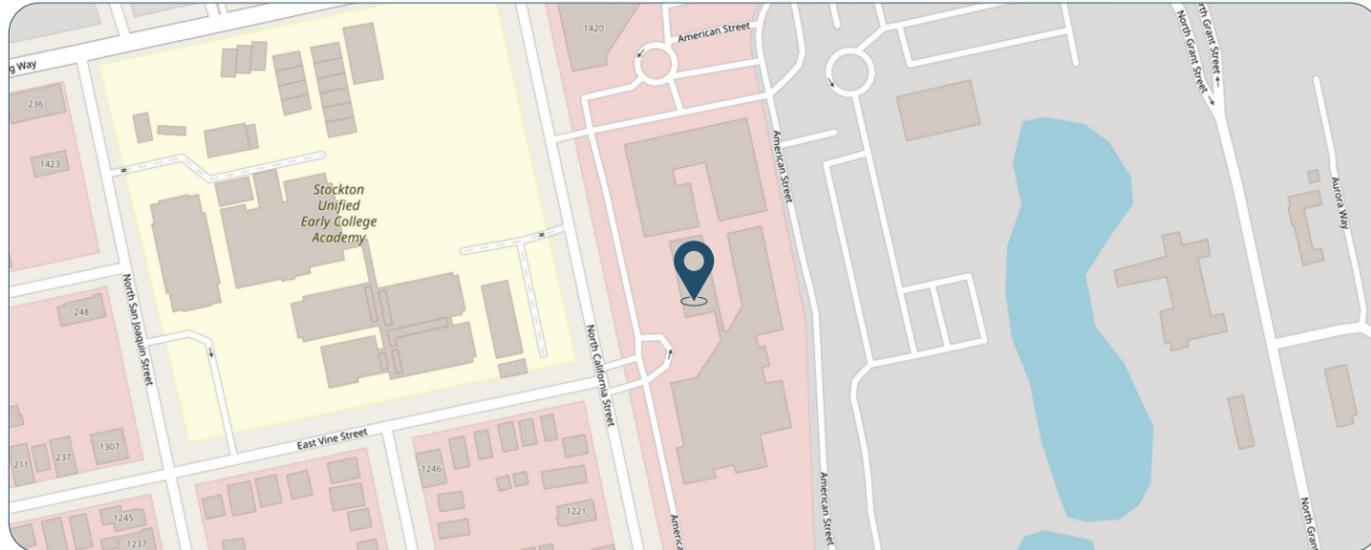
**Location:** 1212 N. California Street, Stockton  
**Department:** Behavioral Health Services

**Square Feet:** N/A  
**Start:** 7/1/2022  
**Finish:** 6/30/2024

### Project Description:

This project consists of an overhaul of the entire roof at the 1212 N. California Street facility. This would include a new 4-ply hot asphalt membrane with a flood coat and aluminum coating with chipped fiberglass. The project will include the replacement of the cedar shingles throughout the facility with metal clad soffit siding and addressing the roofs of the Sawtooth Rooms to include either new composition roof shingles or metal roof and replace the vertical cedar shingles with the metal soffit siding.

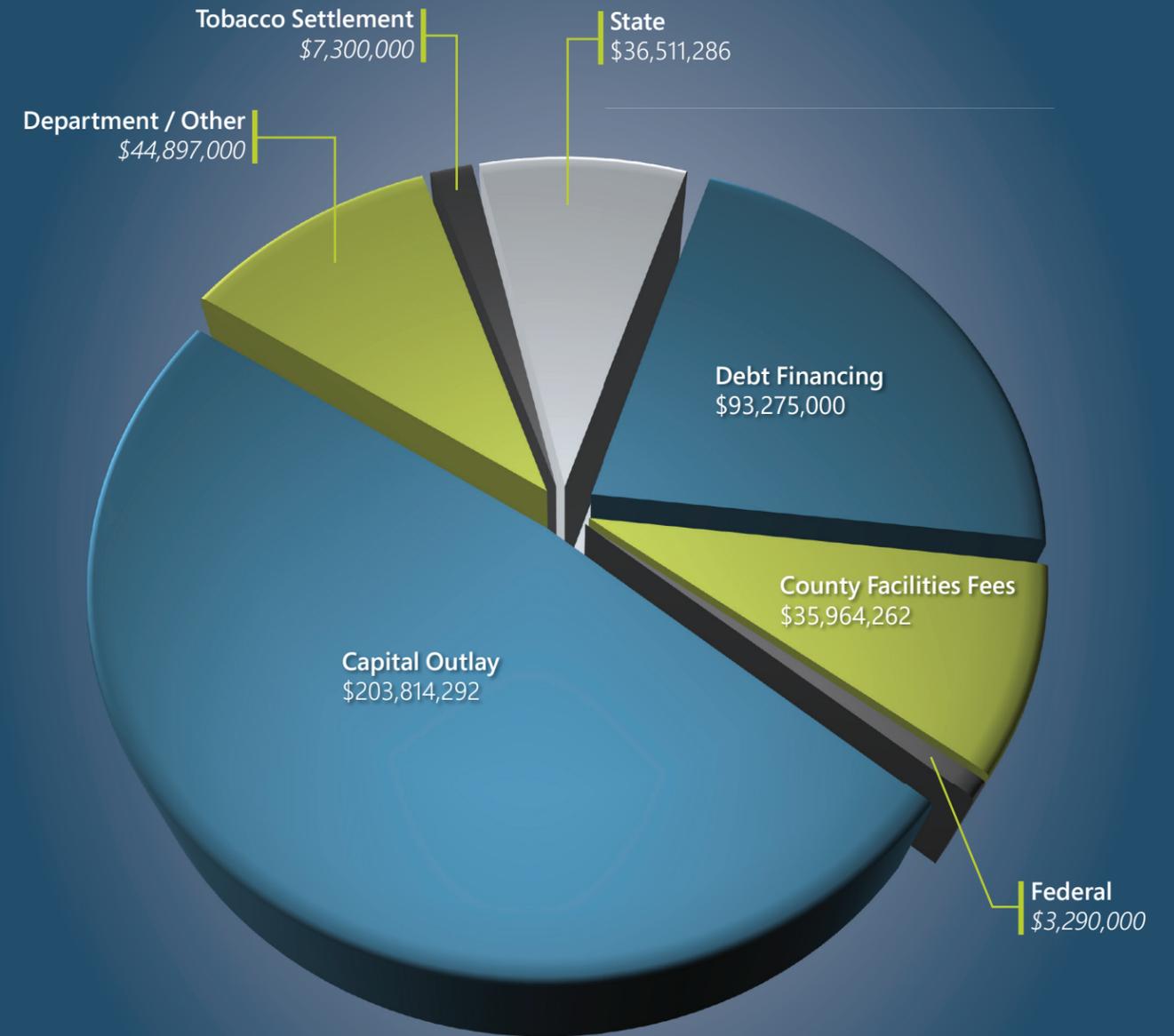
### Map:



	BUDGET 2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL 2023-2027
<b>Project Costs</b>	\$4,670,000					\$4,670,000
Funding Sources						
Federal						
State						
Capital Outlay						
Debt Financing						
Tobacco Settlement						
Department/Other	4,670,000					\$4,670,000
County Facilities Fees						
<b>Total Funding</b>	<b>\$4,670,000</b>					<b>\$4,670,000</b>

# CAPITAL IMPROVEMENT PLAN REVENUE

\$425,051,840



# ACKNOWLEDGEMENTS

The completion of this Five-Year Capital Improvement Plan would not have been possible without the dedication and attention to detail exhibited by the San Joaquin County Capital Projects Team, the Assistant Director of General Services, and members of the Information Systems Division. The Director of General Services, Marcia Cunningham wishes to acknowledge and thank the following for their hard work and commitment to this project:

**Connie Hart**, *Assistant Director of General Services*

**Daniel Moore**, *Capital Projects Administrator*

**Robert Johnson**, *Management Analyst III, Capital Projects*

**Efrain Lopez**, *Engineering Assistant III, Capital Projects*

**Josue Hernandez-Zavala**, *Engineering Assistant II, Capital Projects*

**James Hernandez**, *Engineering Assistant I, Capital Projects*

**Trina Maeser-Edwards**, *Engineering Assistant I, Capital Projects*

**Mariana Vallesteros**, *Office Technician Coordinator, Capital Projects*

**Heather Albright**, *Accounting Technician I, Capital Projects*

**Robert Johnston**, *Information Systems Analyst IV, Information Systems Division*

The annual meeting of the Capital Review Committee (CRC) was held on January 19, 2022. The CRC is convened by the County Administrator with the objectives of promoting collaboration between the County Administrator's Office, Capital Projects, and stakeholder departments; to provide a formal approval process for major Capital Projects to be included in the Five-Year Capital Improvement Plan; and to determine priorities in Capital projects as we move through the fiscal year and unplanned projects are presented. The New Construction and Facility Planning projects presented in this Five-Year Capital Improvement Plan were reviewed and approved by the CRC. The 2022-2023 CRC members are:

**Jay Wilverding**, *County Administrator*

**Sandra Regalo**, *Assistant County Administrator*

**Adam Brucker**, *Senior Deputy County Administrator*

**Marcia Cunningham**, *Director of General Services*

**Connie Hart**, *Assistant Director of General Services*

**Daniel Moore**, *Capital Projects Administrator*

**Jennifer Jolley**, *Director of Community Development*

**Johnnie Terry**, *Director of Purchasing & Support Services*

**Mark Thomas**, *Director of Information Systems Division*

**Patrick Withrow**, *Sheriff*

**Ron Freitas**, *District Attorney*

**Greg Diederich**, *Director of Health Care Services Agency*

**Chris Woods**, *Director of Human Services Agency*

**Fritz Buchman**, *Director of Public Works*

**Olivia Hale**, *Registrar of Voters*



*Cover photos depict the recently completed Public Health Services Replacement Facility.*



**GENERAL SERVICES DEPARTMENT**  
44 N. San Joaquin Street, Suite 590  
Stockton CA, 95202

**SAN JOAQUIN**  
— COUNTY —