

FIVE-YEAR

Capital Improvement Plan

Fiscal Year 2022-23 to Fiscal Year 2026-27

TABLE OF CONTENTS

Board of Supervisors	1
Executive Summary	2 - 8
Project Cost Estimate Totals	9 - 10
Project Revenue Sources	11 - 12
Project Funding Revenue Source by Fiscal Year	13 - 14
Summary	15 - 16
New Facility and Construction Planning Section	17
Adult Residential Treatment Modular Campus	18
Tenant Improvements & Renovations (<i>District Attorney</i>)	19
County Detention & Program Facility (<i>SB 1022</i>)	20
Morgue / Medical Examiner Facility	21
Sheriff's Office Classroom Facility	22
Sheriff's Office Training Facility	23
Sheriff's Office Evidence Facility	24
Emergency Medical Services Warehouse and Office Facility	25
Old Courthouse Demolition	26
Public Defender Replacement Facility (<i>Phase 1</i>)	27
South County Park - Needs Assessment	28
Existing Facilities and Parks Improvement Section	29
ARPA Funded Parks Projects	30
Jail Central Control Upgrades	31
Jail HVAC Control System	32
BHS Roof Replacement	33
Capital Improvement Programs Revenue	34
Acknowledgements	35

2022-2023



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Supervisor, District 4
Board Chairman



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Supervisor, District 5
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Introduction

The San Joaquin County Capital Improvement Plan (CIP) is a Five-Year outlook for Fiscal Years 2022-23 to 2026-27 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.

This CIP covers only those projects that are under the direct administration of the General Services – Capital Projects Division. It is not intended to represent a comprehensive list of all County Capital Projects and does not include projects overseen by Public Works or County Enterprise Funds such as San Joaquin General Hospital and the Stockton Metropolitan Airport. Projects included in the CIP are estimated to comprise an additional 240,000 square feet of space.

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 defined as 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 revenue, 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 over the next ten years 2021-31. The projects 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 development 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 this CIP.

It should be noted that the projects included 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 2025-26. This allows for the time needed to create an updated document ready for 2031.

2. Department Annual Facility Related Budget Requests (FRBR)

Each fall, the General Services Capital Projects Division 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 for 2022-23, seven projects were included for consideration in the CIP, by the Capital Review Committee.

3. Capital Review Committee (CRC)

On January 19, 2022, the first CRC meeting was held. 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 will meet 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 from which the projects were identified from:

NEW CONSTRUCTION & FACILITY PLANNING		IDENTIFIED BY
1.	Behavioral Health Adult Residential Treatment Modular Campus	FRBR
2.	District Attorney Office – 6 S. El Dorado St. Tenant Improvements	Facility Master Planning *
3.	Medical Examiner’s Office - Morgue / Medical Examiner Facility Replacement	Facility Master Planning *
4.	Emergency Medical Services – EMS Warehouse and Office Facility	Ten-Year FMP 2021-2031
5.	Sheriff’s Office - County Detention (SB 1022)	Facility Master Planning *
6.	Sheriff’s Office - Classroom Facility	FRBR
7.	Sheriff’s Office - Training Facility	Ten-Year FMP 2021-2031
8.	Sheriff’s Office - Evidence Facility	Ten-Year FMP 2021-2031
9.	General Services Department - Old Courthouse	Demolition
10.	Public Defender Replacement Facility (Phase I)	Ten-Year FMP 2021-2031
11.	South County Park (Phase I)	FRBR
EXISTING FACILITY & PARK IMPROVEMENTS		
12.	ARPA – Parks Projects Costs	FRBR and Parks Five-Year Strategic Plan
13.	Jail Central Control	FRBR
14.	Jail HVAC Control System	FRBR
15.	Behavioral Health Services	FRBR

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

Three additional projects were approved by the CRC for inclusion in the CIP: Youth Recreation Complex (Phase I) for Probation, the Recovery House Redevelopment and Master Plan (Phase I) for Behavioral Health, and the Public Works/Community Development/Environmental Health facility replacement projects. These three projects are not included in the CIP as there is insufficient information regarding the planned scope to determine timeline and estimated costs.

During 2022-23, the Capital Projects Division will work with the impacted departments to determine preliminary scope, timeline, and cost estimates and will plan to include the three projects in the 2023-24 update of the CIP.

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.
Five-Year Capital Improvement Plan	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.

2022-23 to 2026-27 Capital Improvement Plan

The CIP is composed of the following two major categories:

New Construction and Facility Planning:

Which is defined, for the purpose of this report, as property acquisition, new major capital construction, facilities planning projects, and projects to expand upon existing facilities.

Existing Facility Improvements and Park Improvements:

Which is defined as, capital maintenance, major repairs, and parks projects.

The anticipated 2022-2027 CIP expenditure total amount is approximately \$166.5 million. The first year of the CIP, totaling approximately \$42.9 million, has been incorporated into the Public Improvement 2022-2023 Proposed Budget. New Construction and Facility Planning account for approximately \$155.5 million or 93.4% of the CIP, and Existing Facility Improvements and Park Improvements account for \$11.0 million or 6.6% of the CIP.

EXECUTIVE SUMMARY (CONTINUED)

The second category - Existing Facility Improvements and Park Improvements lists only the major projects and is not a comprehensive project list. 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 realized revenue and projected revenue amounts.

NEW CONSTRUCTION & FACILITY PLANNING		DESCRIPTION
1.	Behavioral Health Adult Residential Treatment Modular Campus	New Construction
2.	District Attorney Office – 6 S. El Dorado St. Tenant Improvements	Improvements & Renovations
3.	Medical Examiner’s Office - Morgue / Medical Examiner Facility Replacement	New Construction
4.	Emergency Medical Services – EMS Warehouse & Office Facility	New Construction
5.	Sheriff’s Office - County Detention (SB 1022)	New Construction
6.	Sheriff’s Office - Classroom Facility	New Construction
7.	Sheriff’s Office - Training Facility	New Construction
8.	Sheriff’s Office - Evidence Facility	New Construction
9.	General Services Department - Old Courthouse	Demolition
10.	Public Defender Replacement Facility (Phase I)	Design - New Construction
11.	South County Park (Phase I)	Needs Assessment
EXISTING FACILITY & PARK IMPROVEMENTS		
12.	ARPA – Parks Projects Costs	Water/Sewer Related Projects
13.	Jail Central Control	Systems Upgrade/Replacement
14.	Jail HVAC Control System	Systems Upgrade/Replacement
15.	Behavioral Health Services	Roof Replacement

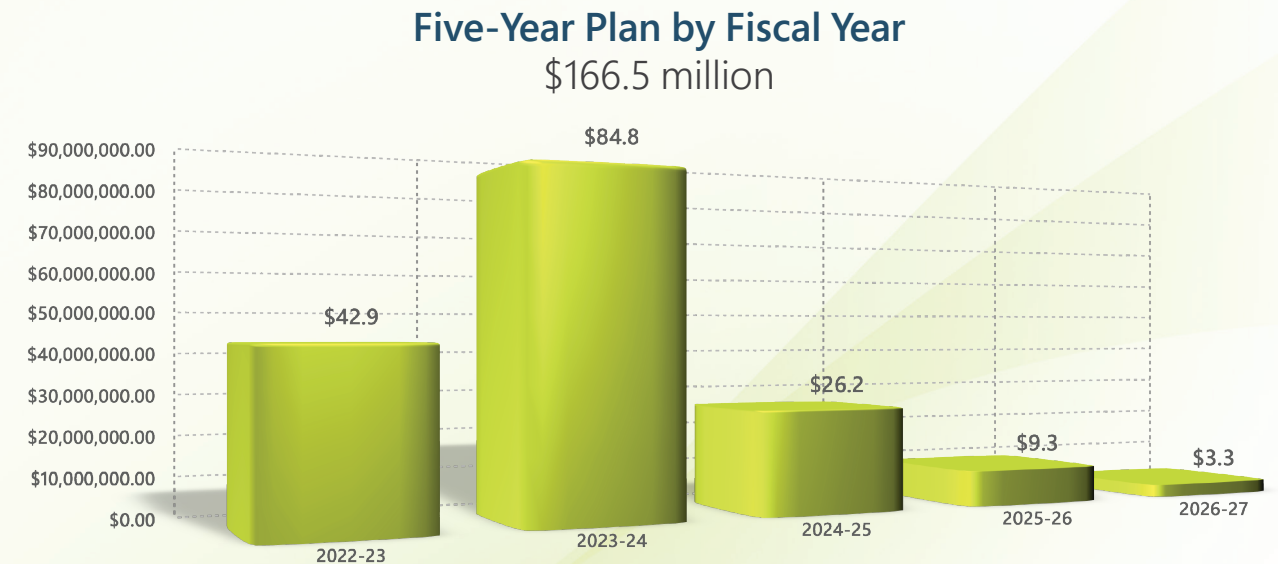
The additional phases to complete the Public Defender Replacement Facility and the South County Park projects are associated with projected revenues.

The 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 development of a vision for the parkland and residents.

In future years, projected 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 will need to occur in the 2022-23 to 2026-27 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 2022-23 to 2026-27 CIP. Please note that 2022-23 includes appropriations for some projects that anticipate spending in that year and project phases that will carry over into the 2023-24 to 2026-27 CIP planning period.



Fiscal Years 2022-23 and 2023-24 reflect the most accurate cost estimates, as the economy changes, impacts 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 Public Improvement Budget.

The following pages present tables that summarize the entire 2022-2027 CIP. Following the tables are summaries for each project that includes the project description, justification, funding sources, and estimated costs. The project cost estimates in the 2022-2027 CIP are presented in 2022 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

PROJECT COST ESTIMATE TOTALS

Table 1

	BUGET 2022-23
New Construction and Facility Planning	
Behavioral Health - Adult Residential Treatment Modular Campus	10,700,000
District Attorney - 6 S. El Dorado St. Tenant Improvements & Renovations	1,600,000
Sheriff's Office - County Detention and PrograM Facility (SB 1022)	16,467,516
Medical Examiner's Office - Morgue/Medical Examiner Facility Replacement	1,600,000
Sheriff's Office - Classroom Facility	500,000
Sheriff's Office - Training Facility	2,500,000
Sheriff's Office - Evidence Facility	1,200,000
Emergency Medical Services - Warehouse and Office Facility	1,800,000
General Services Department - Old Courthouse Demolition	
Public Defender - Replacement Facility (Phase I)	
South County Park (Phase I)	75,000
Total CIP	\$36,442,516

Existing Facilities and Parks Improvements	
ARPA - Parks Projects	1,310,000
Jail Central Controls Upgrades	2,060,000
Jail HVAC Control System Upgrades	880,000
BHS Roof Replacement	2,200,000
	\$6,450,000

Total CIP	\$42,892,516
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PROJECTED

	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
New Construction and Facility Planning					
					\$10,700,000
	8,251,636	4,148,364			\$14,000,000
	21,680,255	8,352,229			\$46,500,000
	16,170,414	6,229,586			\$24,000,000
	2,240,816	759,184			\$3,500,000
	15,582,969	3,917,031			\$22,000,000
	8,400,000	1,400,000			\$11,000,000
	8,000,930	1,399,070			\$11,200,000
			6,000,000		\$6,000,000
			3,250,000	3,250,000	\$6,500,000
					\$75,000
	\$80,327,021	\$26,205,463	\$9,250,000	\$3,250,000	\$155,475,000

Existing Facilities and Parks Improvements					
	4,500,000				\$5,810,000
					\$2,060,000
					\$880,000
					\$2,200,000
	\$4,500,000				\$10,950,000

Total CIP	\$84,827,021	\$26,205,463	\$9,250,000	\$3,250,000	\$166,425,000
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PROJECT REVENUE SOURCES

Table 2

	FEDERAL	STATE
New Construction and Facility Planning		
Behavioral Health - Adult Residential Treatment Modular Campus		6,500,000
District Attorney - 6 S. El Dorado St. Tenant Improvements & Renovations		
Sheriff's Office - County Detention and PrograM Facility (SB 1022)		36,500,000
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 - Warehouse and Office Facility		
General Services Department - Old Courthouse Demolition		
Public Defender - Replacement Facility (Phase I)		
South County Park (Phase I)		
Total CIP		\$43,000,000

Existing Facilities and Parks Improvements		
ARPA - Parks Projects	5,810,000	
Jail Central Controls Upgrades		
Jail HVAC Control System Upgrades		
BHS Roof Replacement		
	\$5,810,000	

Total CIP	\$5,810,000	\$43,000,000
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PROJECTED

TOBACCO SETTLEMENT	DEBT FINANCING	CAPITAL OUTLAY	DEPARTMENT OTHER	TOTAL 2022-2026
		4,200,000		\$10,700,000
	14,000,000			\$14,000,000
		10,000,000		\$46,500,000
	24,000,000			\$24,000,000
	3,500,000			\$3,500,000
	22,000,000			\$22,000,000
	11,000,000			\$11,000,000
	4,700,000	6,500,000		\$11,200,000
		6,000,000		\$6,000,000
		6,500,000		\$6,500,000
		75,000		\$75,000
	\$79,200,000	\$33,275,000		\$155,475,000

				\$5,810,000
		2,060,000		\$2,060,000
880,000				\$880,000
			2,200,000	\$2,200,000
\$880,000		\$2,060,000	\$2,200,000	\$10,950,000

\$880,000	\$79,200,000	\$35,335,000	\$2,200,000	\$166,425,000
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PROJECT FUNDING REVENUE SOURCES *by Fiscal Year*

Table 3

	BUDGET 2022-23
Federal	
ARPA - Parks Projects	1,310,000
	\$1,310,000
State	
Adult Residential Treatment Facility	6,500,000
County Detention & Program Facility (SB 1022)	12,926,115
	\$19,426,115
County General Fund	
Debt Financing	
6 S. El Dorado St. Tenant Improvement	1,600,000
Morgue/Medical Examiner Office Facility	1,600,000
Sheriff's Classroom Facility	500,000
Sheriff's Training Facility	2,500,000
Sheriff's Evidence Facility	1,200,000
Emergency Medical Services Warehouse and Office Facility	1,800,000
	\$9,200,000
Capital Outlay	
Adult Residential Treatment Facility	4,200,000
County Detention & Program Facility (SB 1022)	3,541,401
Emergency Medical Services Warehouse and Office Facility	
Old Courthouse Demolition	
Public Defender Replacement Facility (Phase I)	
Jail Central Controls Upgrade	2,060,000
South County Park (Phase I)	75,000
	\$9,876,401
Tobacco Settlement	
Jail HVAC Control Upgrade	880,000
	\$880,000
Department / Other	
BHS Roof Replacement	2,200,000
	\$2,200,000
Total CIP	\$42,892,516

PROJECTED

	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
	4,500,000				\$5,810,000
	\$4,500,000				\$5,810,000
					\$6,500,000
	17,017,834	6,556,051			\$36,500,000
	\$17,017,834	\$6,556,051			\$43,000,000
	8,251,636	4,148,364			\$14,000,000
	16,170,414	6,229,586			\$24,000,000
	2,240,816	759,184			\$3,500,000
	15,582,969	3,917,031			\$22,000,000
	8,400,000	1,400,000			\$11,000,000
	2,468,372	431,628			\$4,700,000
	\$53,114,208	\$16,885,792			\$79,200,000
					\$4,200,000
	4,662,420	1,796,178			\$10,000,000
	5,532,558	967,442			\$6,500,000
			6,000,000		\$6,000,000
			3,250,000	3,250,000	\$6,500,000
					\$2,060,000
					\$75,000
	\$10,194,978	\$2,763,620	\$9,250,000	\$3,250,000	\$35,335,000
					\$880,000
					\$880,000
					\$2,200,000
					\$2,200,000
	\$84,827,021	\$26,205,463	\$9,250,000	\$3,250,000	\$166,425,000

SUMMARY

Table 4

	BUGET 2022-23
Project Totals by Category	
New Construction & Facility Planning	36,442,516
Existing Facilities & Parks Improvements	6,450,000
Totals	\$42,892,516

Funding Totals by Source	
Federal	1,310,000
State	19,426,115
County General Fund	
Debt Financing	9,200,000
Capital Outlay	9,876,401
Tobacco Settlement	880,000
Department/Other	2,200,000
Totals	\$42,892,516

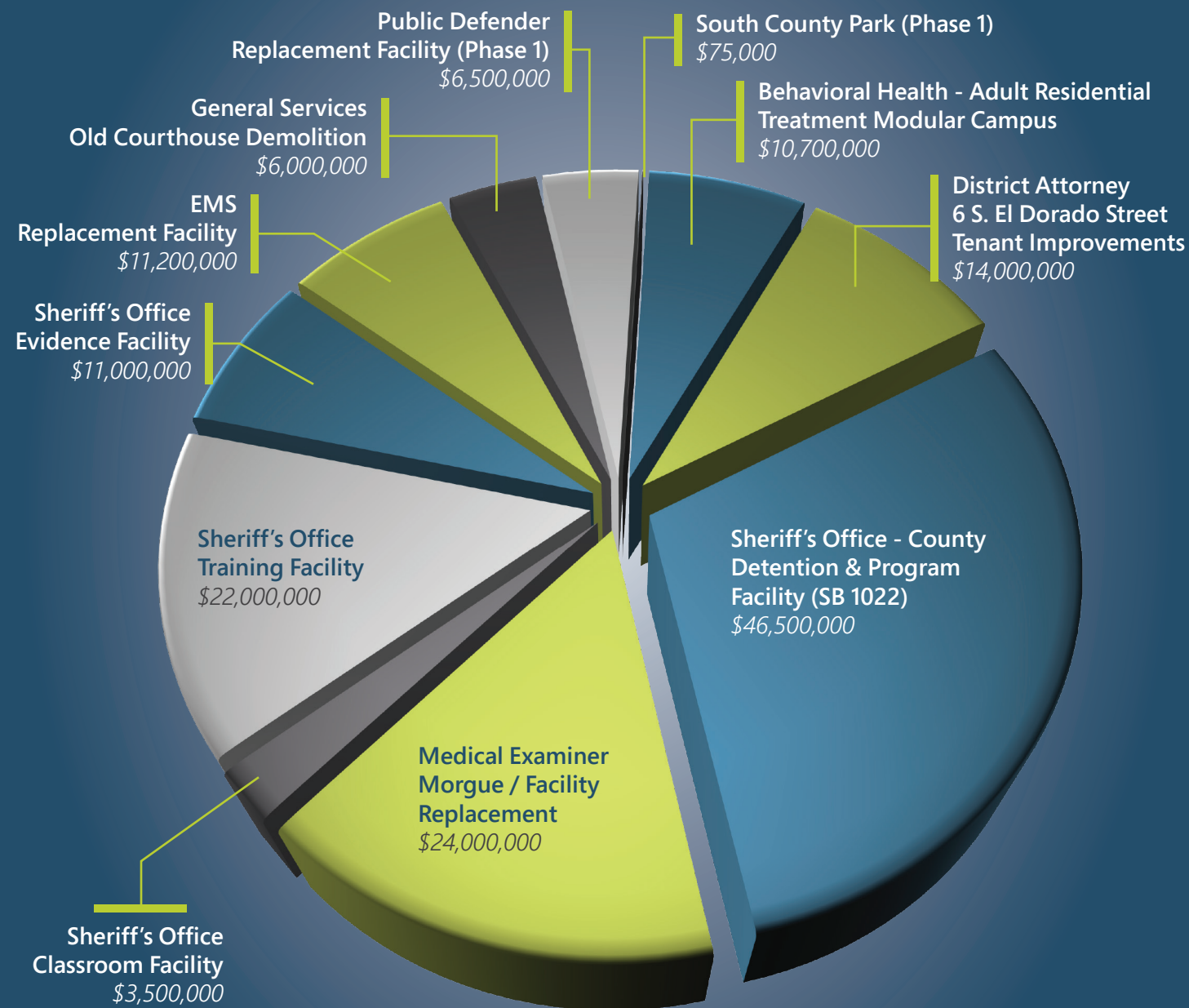
PROJECTED

	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Totals by Category					
New Construction & Facility Planning	80,327,021	26,205,463	9,250,000	3,250,000	\$155,475,000
Existing Facilities & Parks Improvements	4,500,000				\$10,950,000
Totals	\$84,827,021	\$26,205,463	\$9,250,000	\$3,250,000	\$166,425,000

Funding Totals by Source					
Federal	4,500,000				\$5,810,000
State	17,017,834	6,556,051			\$43,000,000
County General Fund					
Debt Financing	53,114,208	16,885,792			\$79,200,000
Capital Outlay	10,194,978	2,763,620	9,250,000	3,250,000	\$35,335,000
Tobacco Settlement					\$880,000
Department/Other					\$2,200,000
Totals	\$84,827,021	\$26,205,463	\$9,250,000	\$3,250,000	\$166,425,000

NEW FACILITY AND CONSTRUCTION PLANNING

\$155,475,000



ADULT RESIDENTIAL TREATMENT MODULAR CAMPUS

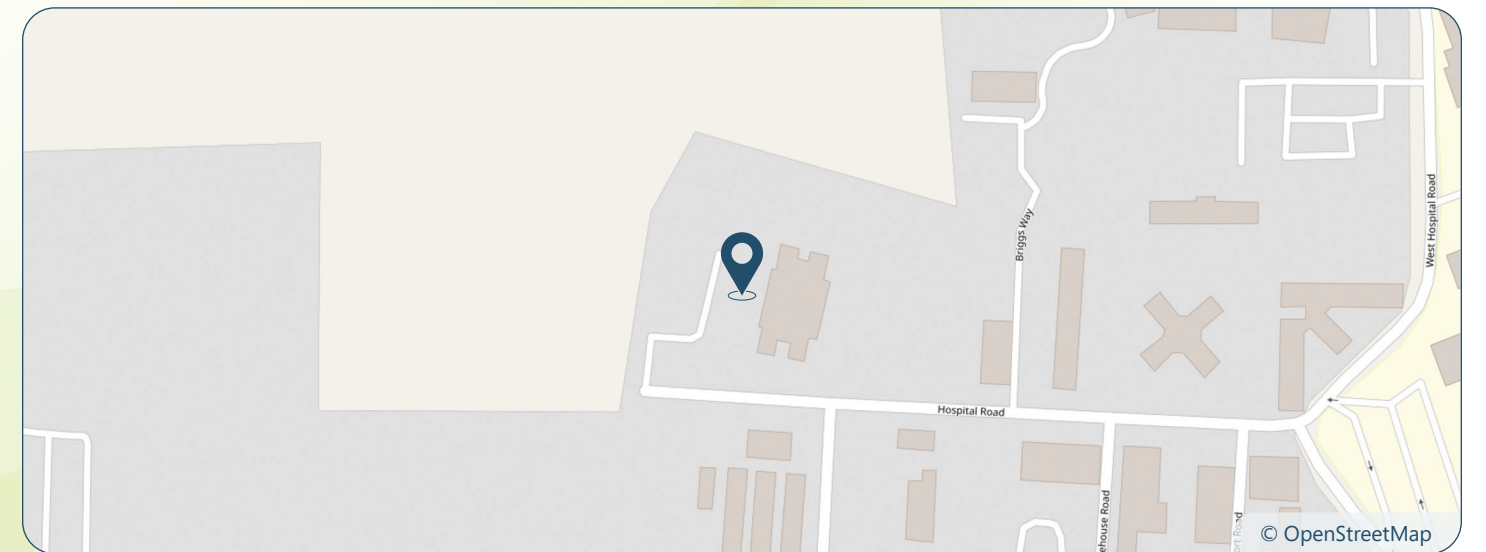
PROJECT SUMMARY

Location:	Recovery Road, French Camp	Square Feet:	17,500
Department:	Health Care Services - Behavioral Health Services	Start:	9/26/2021
		Finish:	6/23/2023

Project Description:

The project consists of the purchase and installation of three new modular buildings at 500 W. Hospital Road in French Camp. This modular campus will house a new program at the site to provide Adult Residential Treatment Services. The project will also include additional utilities, landscape, and some additional paving. The program will be a critical resource to San Joaquin County residents by providing adult residential mental health treatment services within a licensed social rehabilitation facility for participants with serious and persistent mental illness at risk of hospitalization, jail, or other institutional placement. The project will reduce the need for incarceration and/or mental health treatment in the jail by providing meaningful alternatives for diversion to stabilize their recovery in a community setting.

Map:



	BUDGET 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs	10,700,000					\$10,700,000
Funding Sources						
Federal						
State	6,500,000					\$6,500,000
Capital Outlay	4,200,000					\$4,200,000
Debt Financing						
Tobacco Settlement						
Department/Other						
Total Funding	\$10,700,000					\$10,700,000

TENANT IMPROVEMENTS & RENOVATION (District Attorney)

PROJECT SUMMARY

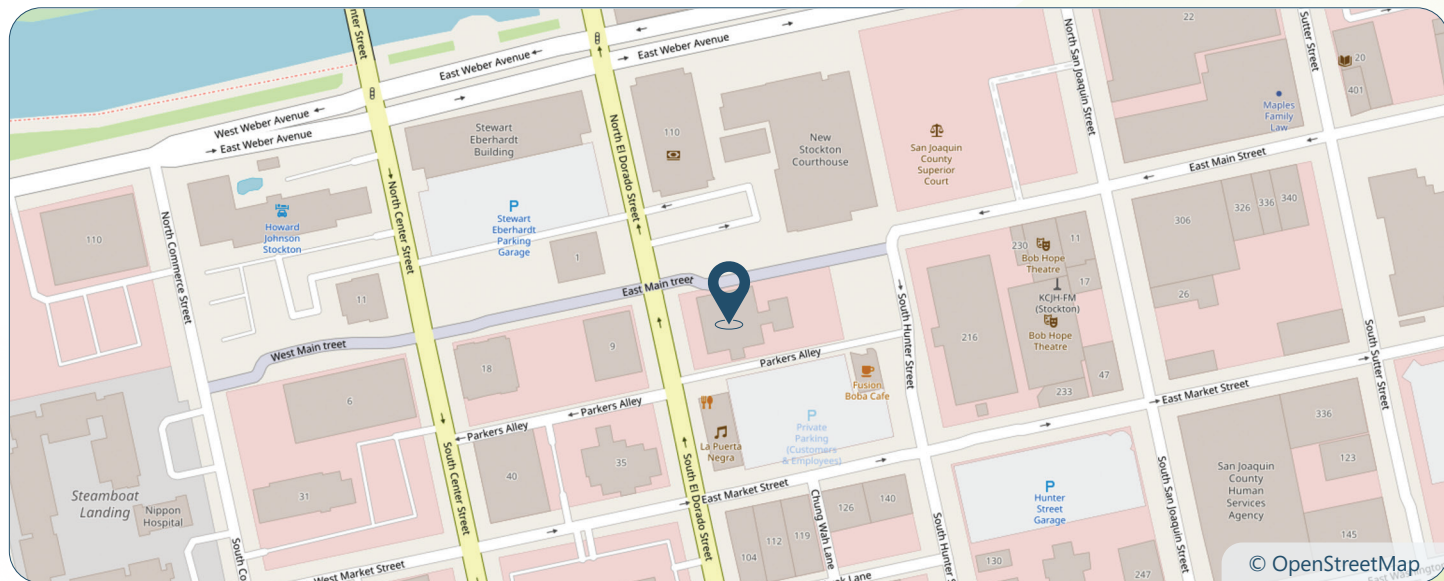
Location: 6 S. El Dorado Street, Stockton
Department: District Attorney

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 would involve 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 departments 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 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs	1,600,000	8,251,636	4,148,364			\$14,000,000
Funding Sources						
Federal						
State						
Capital Outlay						
Debt Financing	1,600,000	8,251,636	4,148,364			\$14,000,000
Tobacco Settlement						
Department/Other						
Total Funding	\$1,600,000	\$8,251,636	\$4,148,364			\$14,000,000

COUNTY DETENTION & PROGRAM FACILITY (SB 1022)

PROJECT SUMMARY

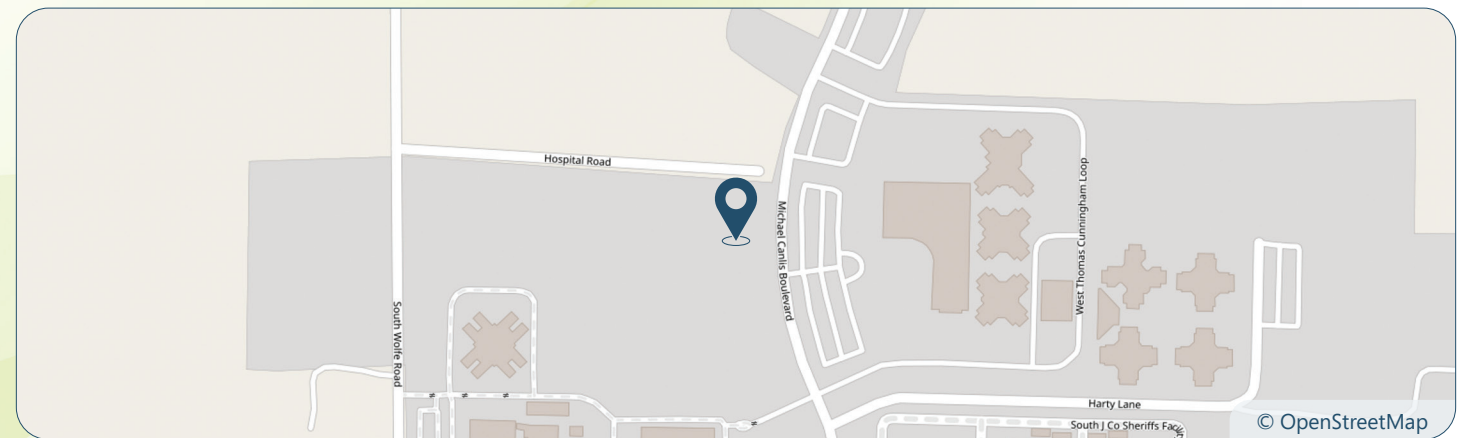
Location: Sheriff's Campus, French Camp
Department: Sheriff's Office

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. The 2022-23 recommended budget includes appropriation of \$4.0 million for the completion of project design and finalization of construction documents, permitting, and the marketplace solicitation as a pre-cursor to contract award and construction. If approval is provided by the State to proceed with the construction phase in 2022-23, the remaining \$13.0 million will be appropriated for the construction work objectives that are planned for completion during 2022-23.

Map:



	BUDGET 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs	16,467,516	21,680,244	8,352,229			\$46,500,000
Funding Sources						
Federal						
State	12,926,115	17,017,834	6,556,051			\$36,500,000
Capital Outlay	3,541,401	4,662,420	1,796,178			\$10,000,000
Debt Financing						
Tobacco Settlement						
Department/Other						
Total Funding	\$16,467,516	\$21,680,255	\$8,352,229			\$46,500,000

MORGUE / MEDICAL EXAMINER FACILITY

PROJECT SUMMARY

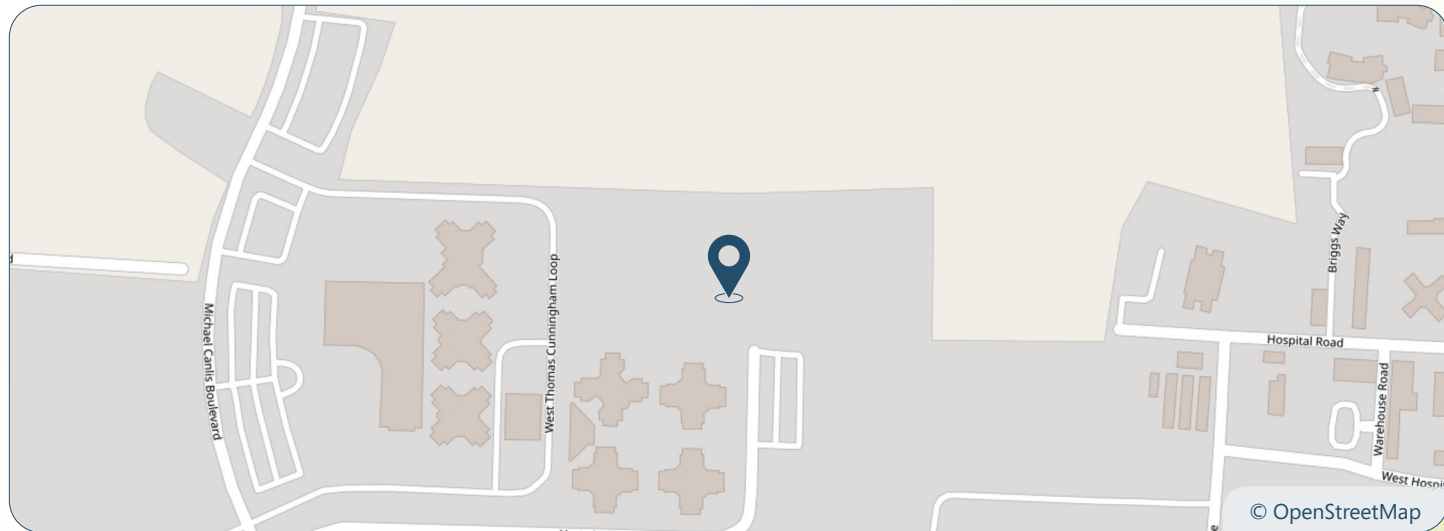
Location: APN 193-050-22
Department: Medical Examiner's Office

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 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs	1,600,000	16,170,414	6,229,586			\$24,000,000
Funding Sources						
Federal						
State						
Capital Outlay						
Debt Financing	1,600,000	16,170,414	6,229,586			\$24,000,000
Tobacco Settlement						
Department/Other						
Total Funding	\$1,600,000	\$16,170,414	\$6,229,586			\$24,000,000

SHERIFF'S OFFICE CLASSROOM FACILITY

PROJECT SUMMARY

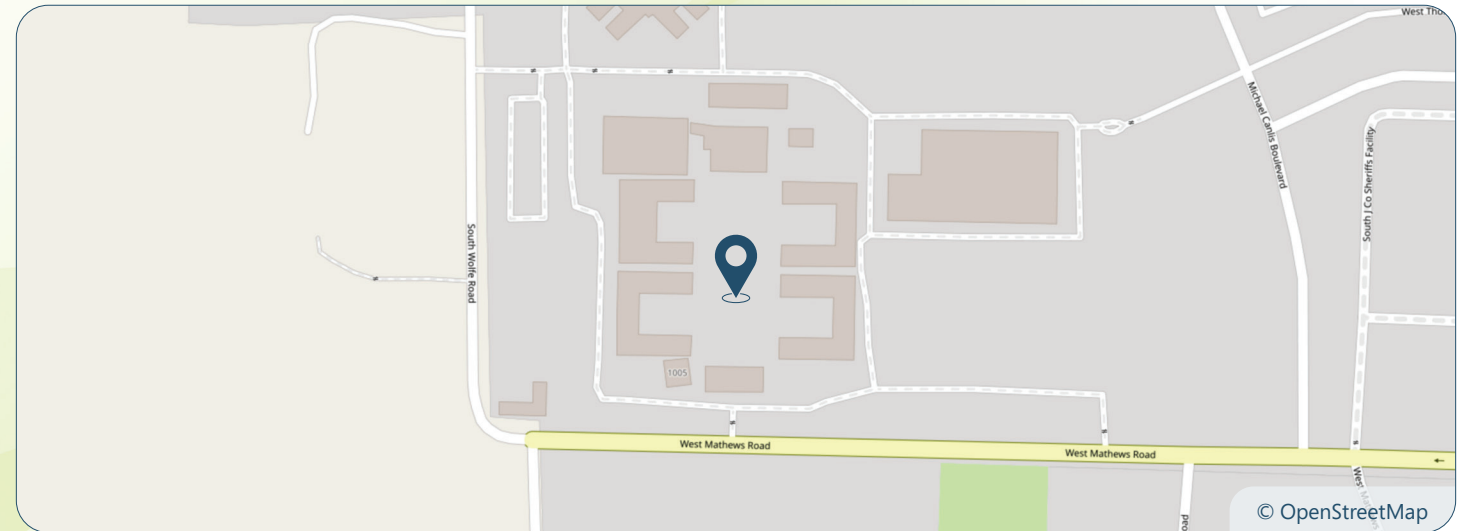
Location: Sheriff's Campus, French Camp
Department: Sheriff's Office

Square Feet: 3,200
Start: 7/1/2022
Finish: 12/31/2024

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 would 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 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs	500,000	2,240,816	759,184			\$3,500,000
Funding Sources						
Federal						
State						
Capital Outlay						
Debt Financing	500,000	2,240,816	759,184			\$3,500,000
Tobacco Settlement						
Department/Other						
Total Funding	\$500,000	\$2,240,816	\$759,184			\$3,500,000

SHERIFF'S OFFICE TRAINING FACILITY

PROJECT SUMMARY

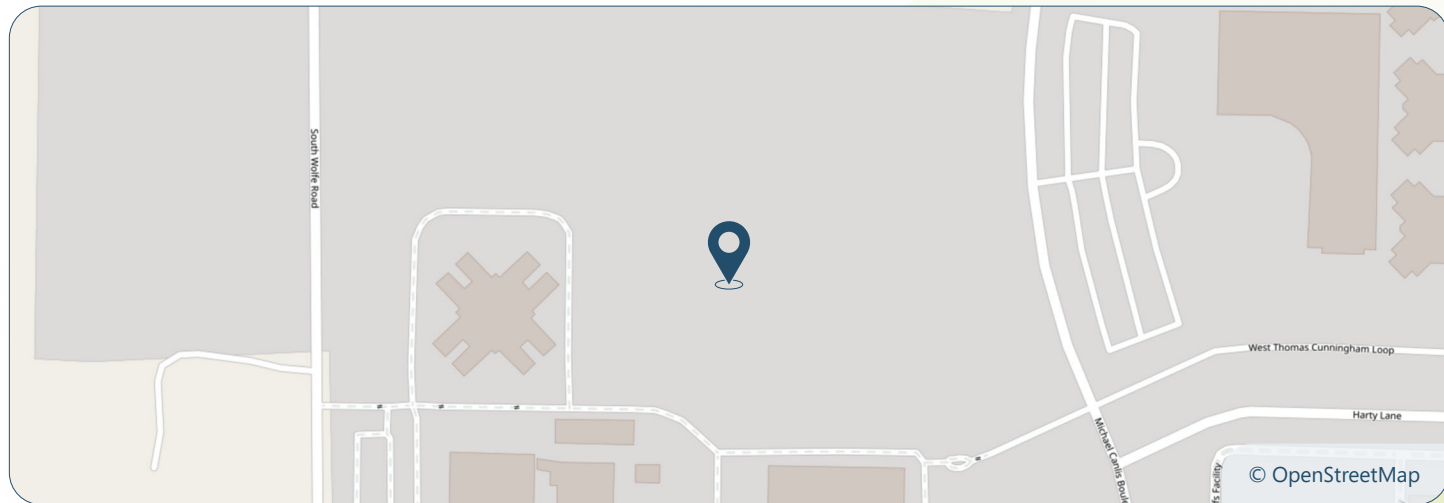
Location: Sheriff's Campus, French Camp
Department: Sheriff's Office

Square Feet: 31,000
Start: 7/1/2022
Finish: 12/31/2024

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 would 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 would include adequate sized training space for the mandated annual and/or bi-annual 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 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs	2,500,000	15,582,969	3,917,031			\$22,000,000
Funding Sources						
Federal						
State						
Capital Outlay						
Debt Financing	2,500,000	15,582,969	3,917,031			\$22,000,000
Tobacco Settlement						
Department/Other						
Total Funding	\$2,500,000	\$15,582,969	\$3,917,031			\$22,000,000

SHERIFF'S OFFICE EVIDENCE FACILITY

PROJECT SUMMARY

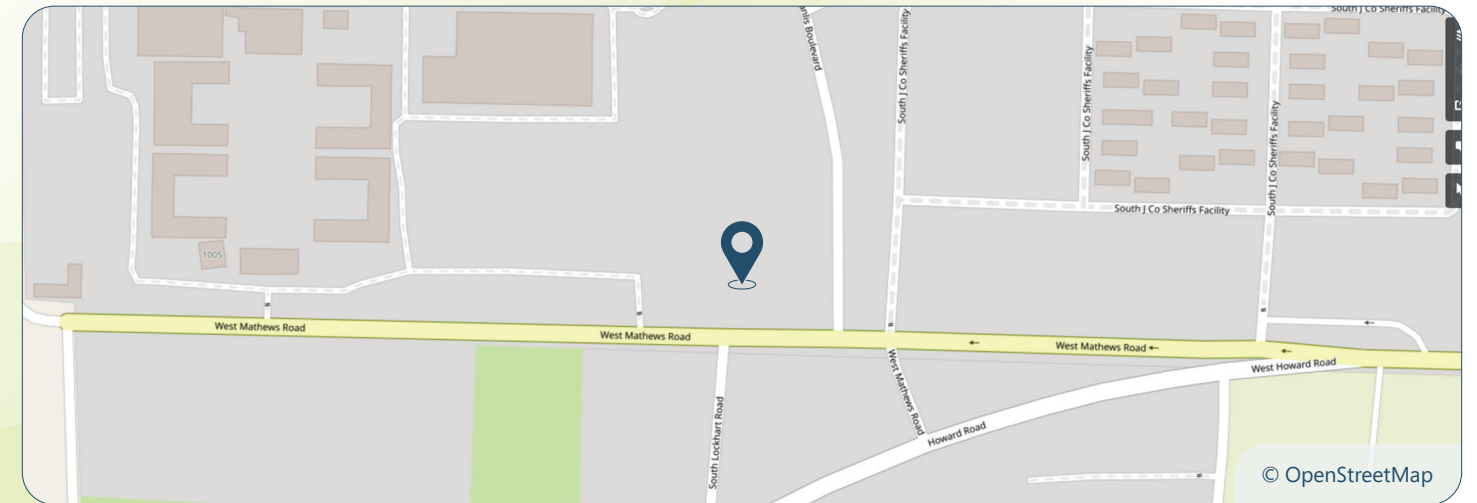
Location: Sheriff's Campus, French Camp
Department: Sheriff's Office

Square Feet: 15,000
Start: 7/1/2022
Finish: 12/31/2024

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 cover 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 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs	1,200,000	8,400,000	1,400,000			\$11,000,000
Funding Sources						
Federal						
State						
Capital Outlay						
Debt Financing	1,200,000	8,400,000	1,400,000			\$11,000,000
Tobacco Settlement						
Department/Other						
Total Funding	\$1,200,000	\$8,400,000	\$1,400,000			\$11,000,000

EMERGENCY MEDICAL SERVICES FACILITY

PROJECT SUMMARY

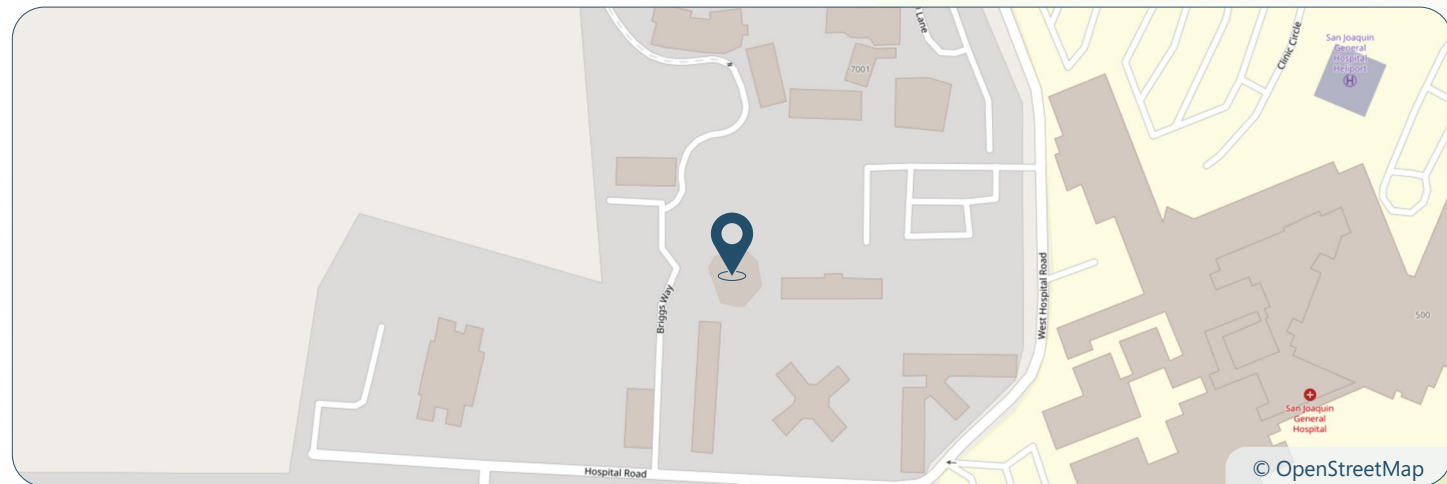
Location: Briggs Way, French Camp
Department: Health Care Services - EMS

Square Feet: 13,006
Start: 7/1/2022
Finish: 12/31/2024

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 would be a steel frame prefabricated structure that would also include warehouse space that can accommodate a forklift and pallet racks. The new facility would include a secure reception area with security counter and interview room(s). Outside space would 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 would be desired to allow attendees to comfortably learn, evaluate, engage and respond to learning activities.

Map:



	BUDGET					TOTAL
	2022-23	2023-24	2024-25	2025-26	2026-27	2022-2026
Project Costs	1,800,000	8,000,930	1,399,070			\$11,200,000
Funding Sources						
Federal						
State						
Capital Outlay						
Debt Financing	1,800,000	2,468,372	431,628			\$4,700,000
Tobacco Settlement						
Department/Other		5,532,558	967,442			\$6,500,000
Total Funding	\$1,800,000	\$8,000,930	\$1,399,070			\$11,200,000

OLD COURTHOUSE DEMOLITION

PROJECT SUMMARY

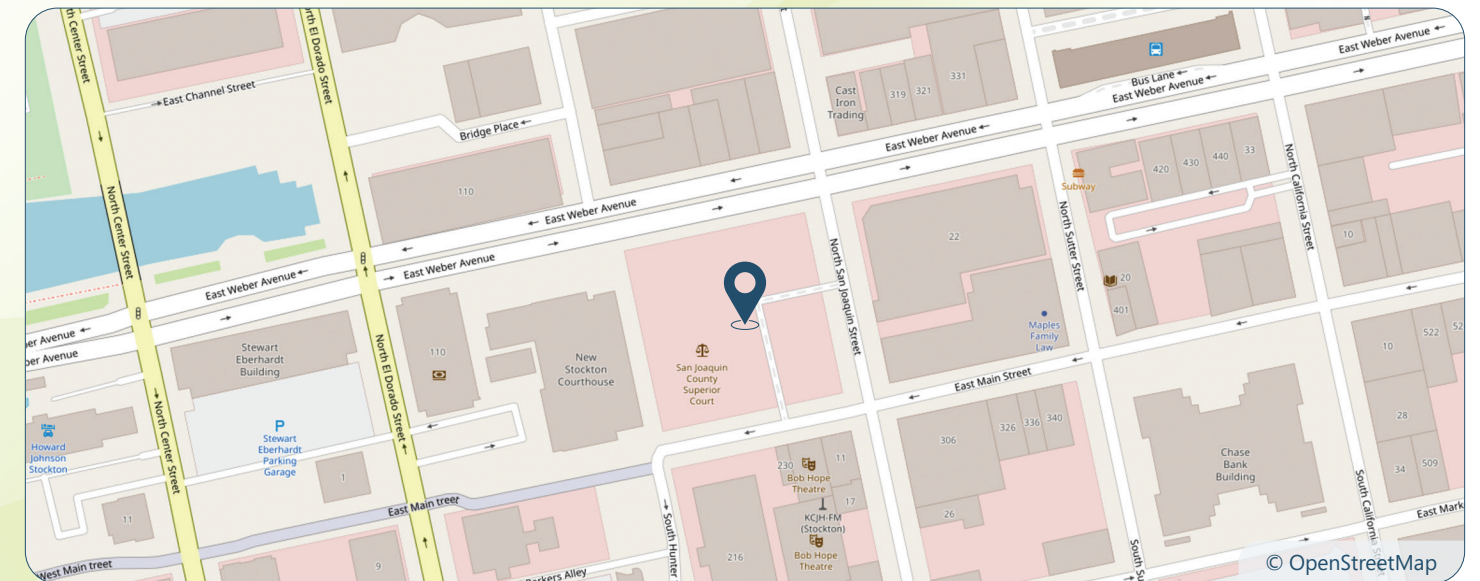
Location: 222 E. Weber Avenue, Stockton
Department: General Services Department

Square Feet: - 88,000
Start: 12/12/2025
Finish: 6/26/2026

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					TOTAL
	2022-23	2023-24	2024-25	2025-26	2026-27	2022-2026
Project Costs				6,000,000		\$6,000,000
Funding Sources						
Federal						
State						
Capital Outlay				6,000,000		\$6,000,000
Debt Financing						
Tobacco Settlement						
Department/Other						
Total Funding				\$6,000,000		\$6,000,000

PUBLIC DEFENDER REPLACEMENT FACILITY (PHASE I)

PROJECT SUMMARY

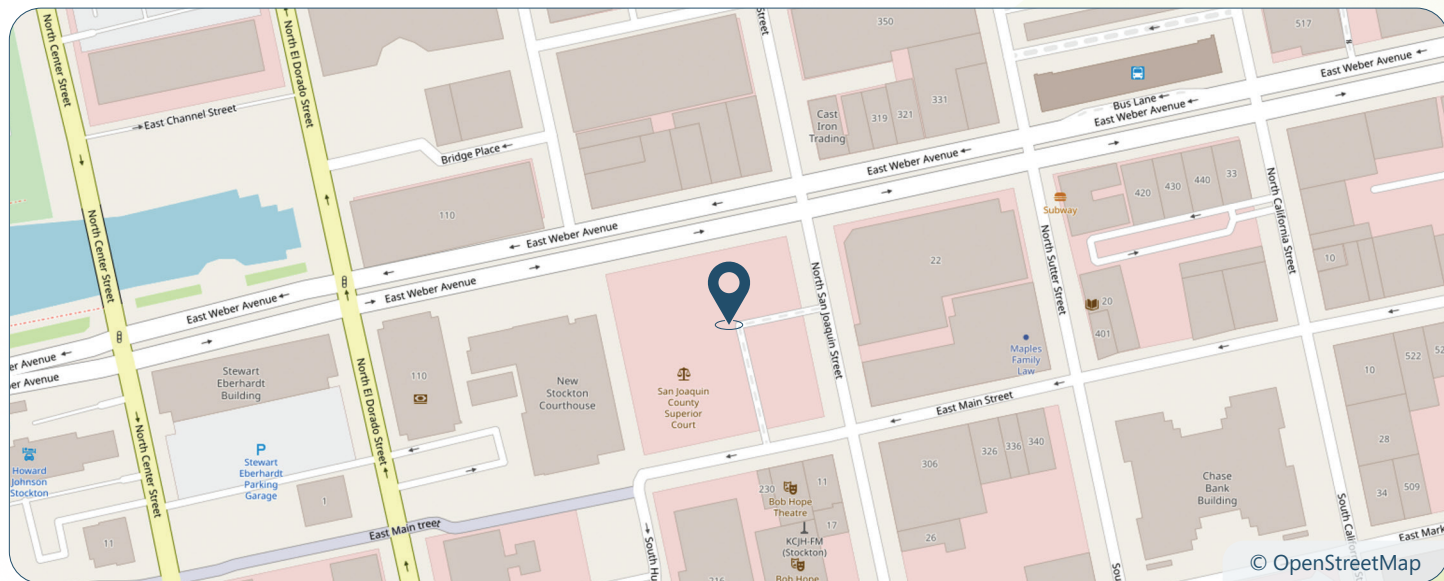
Location: 222 E. Weber Avenue, Stockton
Department: Public Defender

Square Feet: 104,000
Start: 7/1/2025
Finish: 6/30/2027

Project Description:

Phase 1 of the project consists of the design of a campus that would feature new structures for the Public Defender, Law Library, Department of Child Support Services (DCSS) 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 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs				3,250,000	3,250,000	\$6,500,000
Funding Sources						
Federal						
State						
Capital Outlay				3,250,000	3,250,000	\$6,500,000
Debt Financing						
Tobacco Settlement						
Department/Other						
Total Funding				\$3,250,000	\$3,250,000	\$6,500,000

SOUTH COUNTY PARK - NEEDS ASSESSMENT

PROJECT SUMMARY

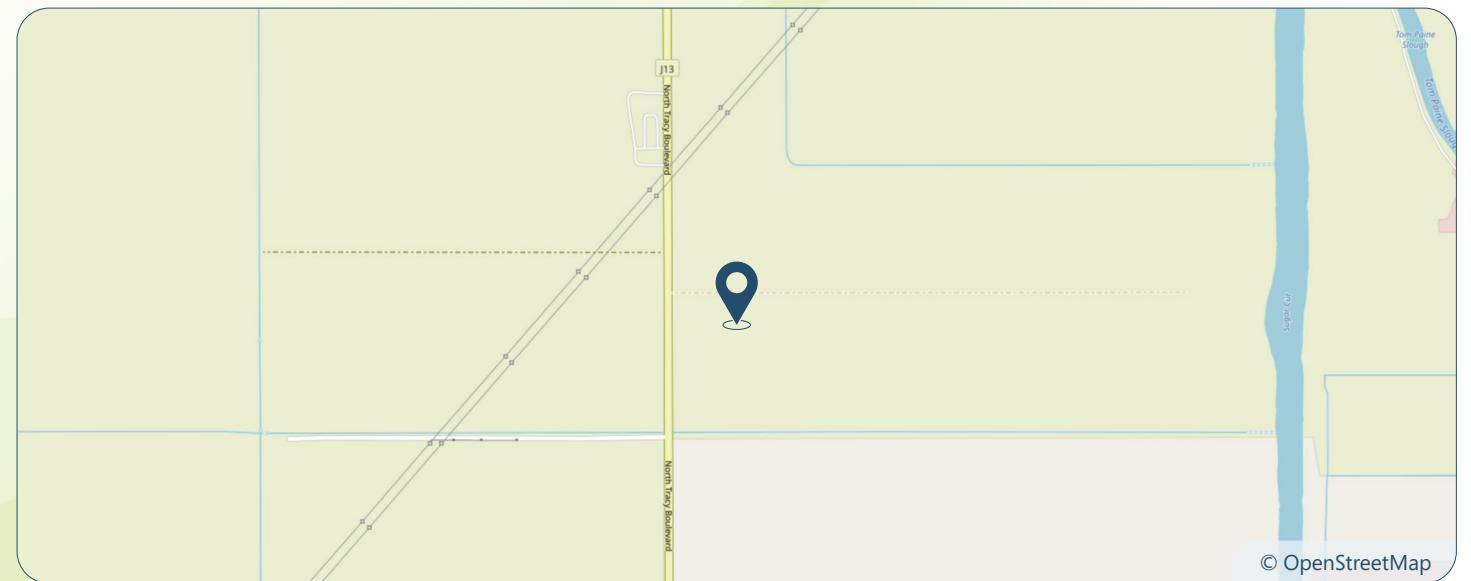
Location: APN 212-130-20 / APN 212-160-13
Department: General Services - Parks & Recreation Division

Square Feet: N/A
Start: 7/1/2022
Finish: 6/30/2023

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.

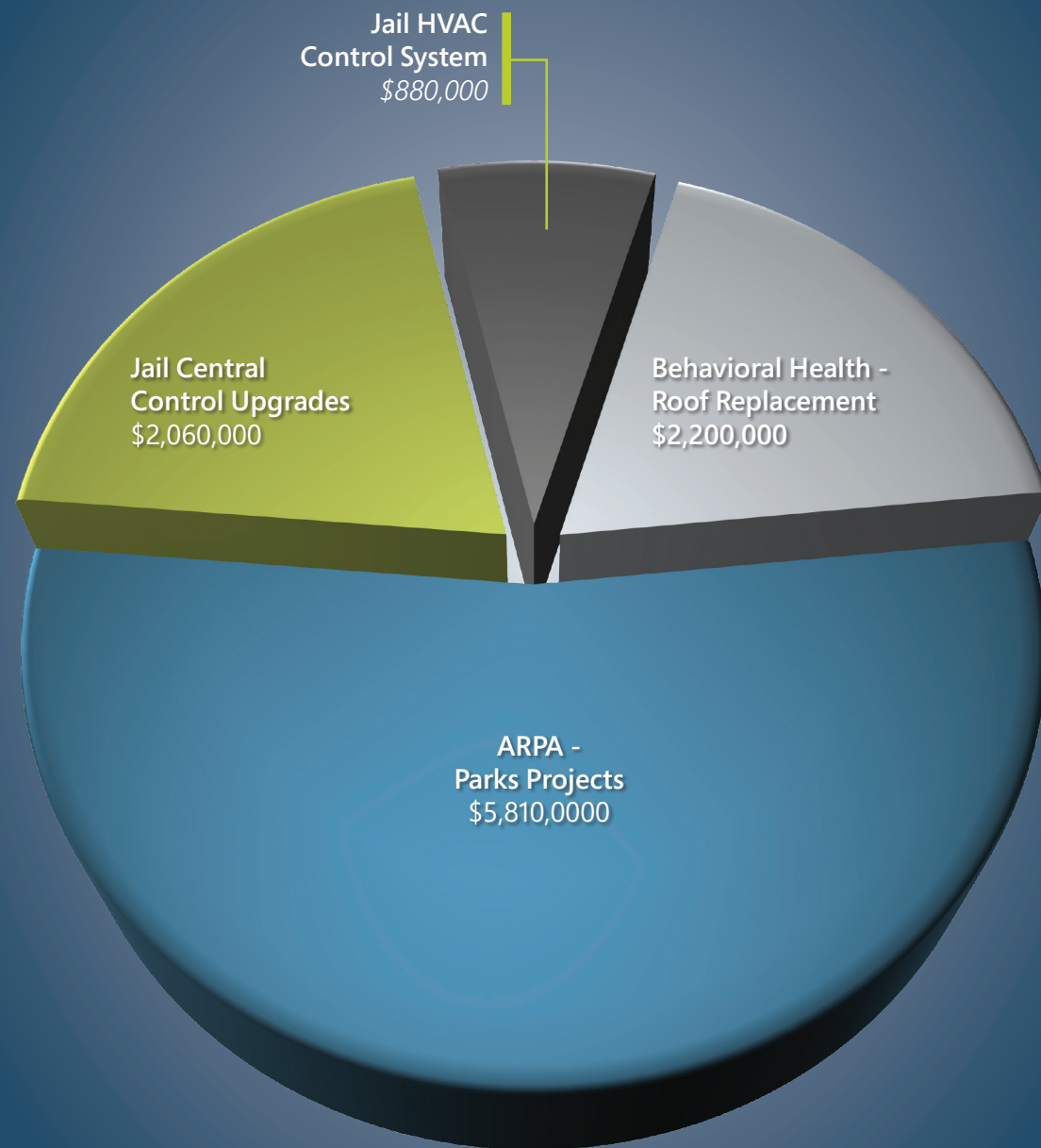
Map:



	BUDGET 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs	75,000					\$75,000
Funding Sources						
Federal						
State						
Capital Outlay	75,000					\$75,000
Debt Financing						
Tobacco Settlement						
Department/Other						
Total Funding	\$75,000					\$75,000

EXISTING FACILITIES AND PARKS IMPROVEMENTS

\$10,950,000



ARPA FUNDED PARKS PROJECTS

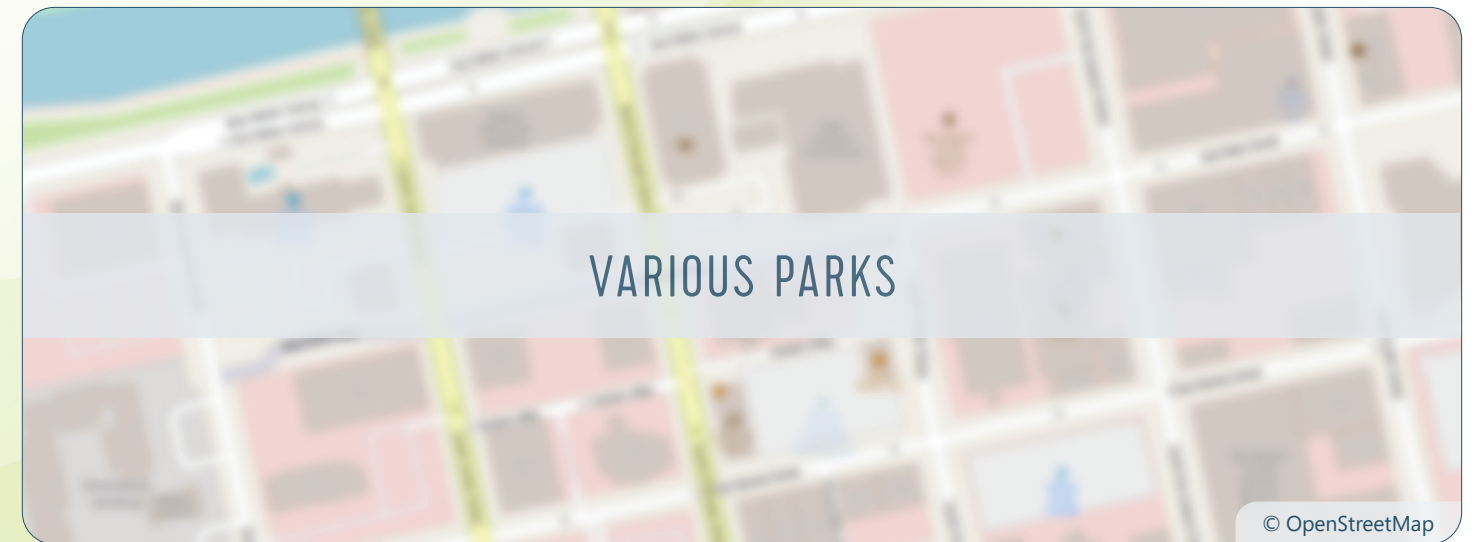
PROJECT SUMMARY

Location:	Various Parks	Square Feet:	N/A
Department:	General Services - Parks & Recreation Division	Start:	7/1/2022
		Finish:	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 \$2,190,000 is anticipated to be spent in 2021-2022 on lake bank repairs at Oak Grove Regional Park and a new well at Westgate Landing. The remaining \$5,810,000 is planned for use in 2022-23 and 2023-24 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. ARPA funds must be obligated by December 31, 2024, with projects completed and funds fully expended by December 31, 2026.

Map:



	BUDGET 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs	1,310,000	4,500,000				\$5,810,000
Funding Sources						
Federal	1,310,000	4,500,000				\$5,810,000
State						
Capital Outlay						
Debt Financing						
Tobacco Settlement						
Department/Other						
Total Funding	\$1,310,000	\$4,500,000				\$5,810,000

JAIL CENTRAL CONTROL UPGRADES

PROJECT SUMMARY

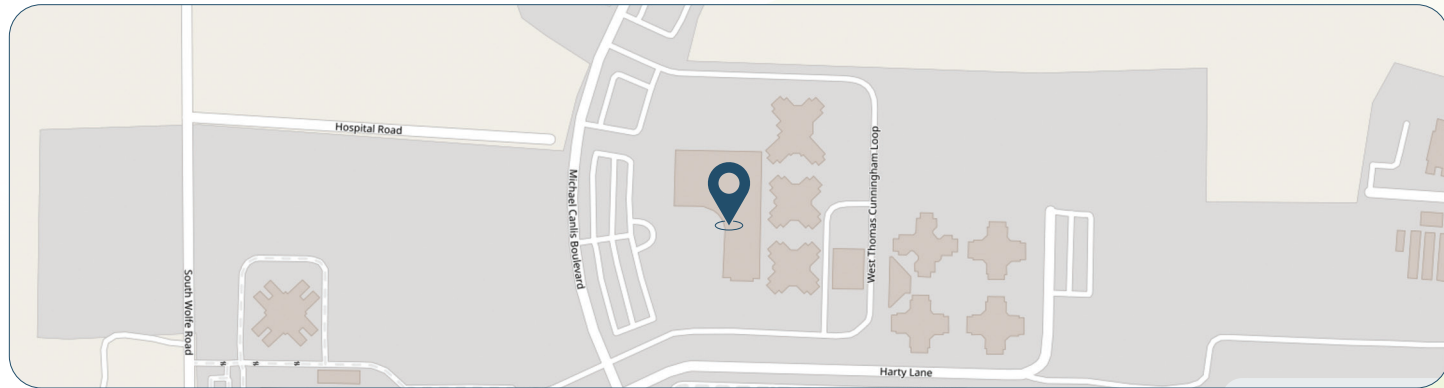
Location: Sheriff's Campus, French Camp
Department: Sheriff's Office

Square Feet: N/A
Start: 1/14/2022
Finish: 3/31/2023

Project Description:

The project will be 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 will also include 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 Jail Central Controls project was a midyear appropriation adjustment to the 2021-22 budget. The estimated 2021-22 remaining project budget balance of \$2.06 million will be rolled into 2022-23 for continuing construction activities as part of the year-end process and is therefore not included in the 2022-23 recommended budget.

Map:



	BUDGET 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs	2,060,000					\$2,060,000
Funding Sources						
Federal						
State						
Capital Outlay	2,060,000					\$2,060,000
Debt Financing						
Tobacco Settlement						
Department/Other						
Total Funding	\$2,060,000					\$2,060,000

JAIL HVAC CONTROL SYSTEM

PROJECT SUMMARY

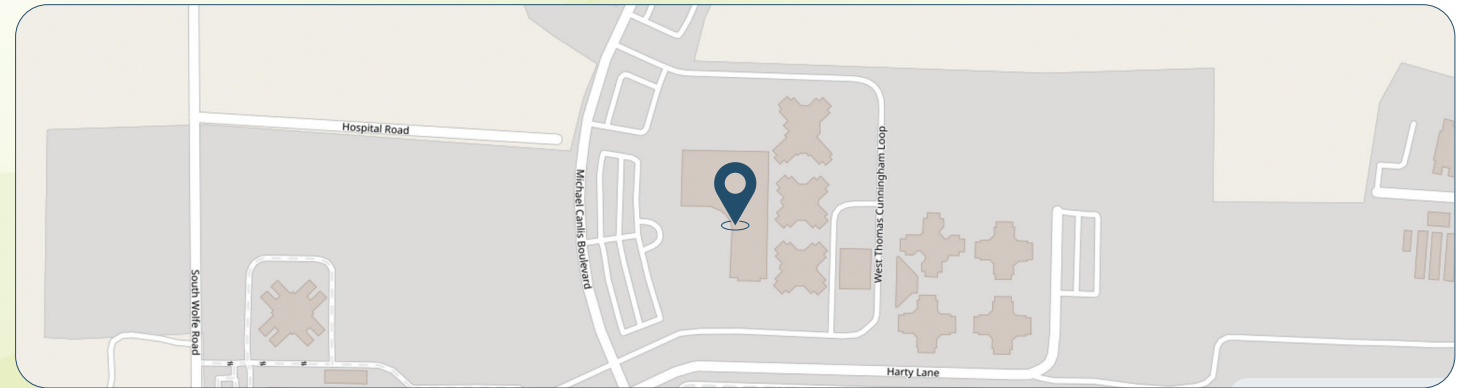
Location: Sheriff's Campus, French Camp
Department: Sheriff's Office

Square Feet: N/A
Start: 7/1/2022
Finish: 6/30/2023

Project Description:

The project consists of the installation and replacement of Alerton digital controls on Jail and Juvenile HVAC equipment. This would involve the replacement of critically obsolete pneumatic HVAC controls, including obsolete Novar digital HVAC controls currently in use at the Jail, Honor Farm, Sheriff's Administration and Juvenile Justice Facilities. The improved system will provide the department with the ability to monitor the air handler system and make changes from a remote location. This includes the ability to control air handlers, boilers, chillers and all other HVAC equipment from a technician's computer utilizing graphic screens. The improved system will allow technicians to detect problems and make changes to the HVAC controls before any occupant notices issues with temperature.

Map:



	BUDGET 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs	880,000					\$880,000
Funding Sources						
Federal						
State						
Capital Outlay						
Debt Financing						
Tobacco Settlement	880,000					\$880,000
Department/Other						
Total Funding	\$880,000					\$880,000

BHS ROOF REPLACEMENT

PROJECT SUMMARY

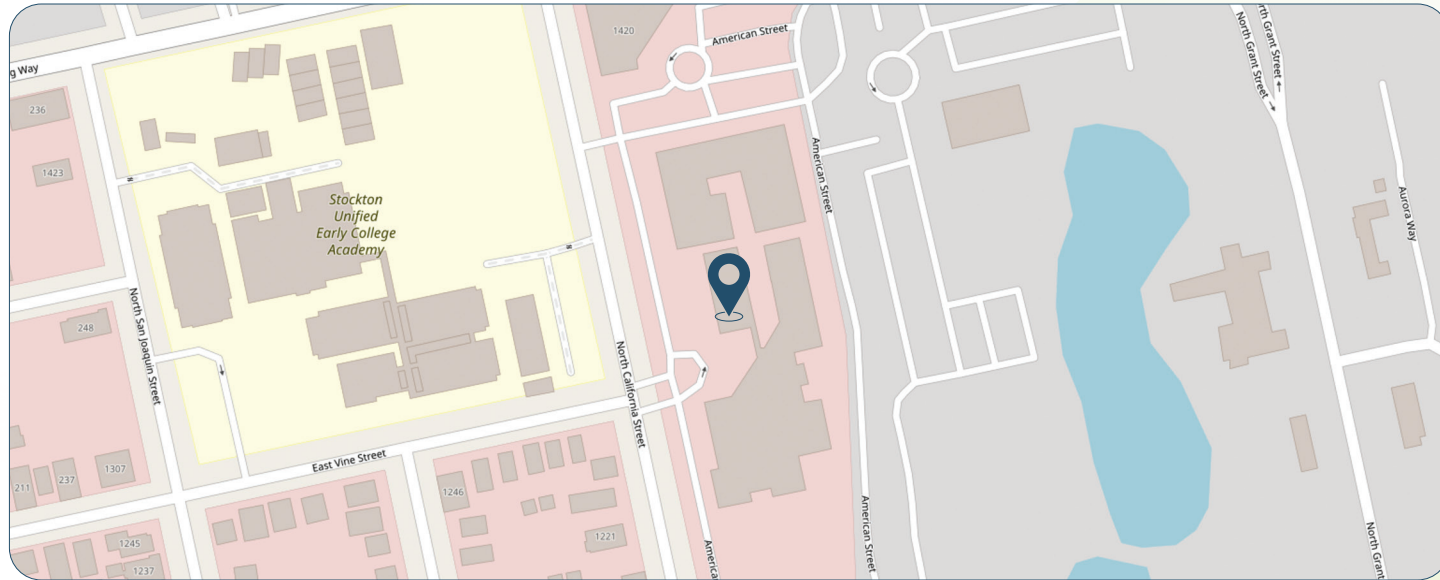
Location: 1212 N. California Street, Stockton
Department: Behavioral Health Services

Square Feet: N/A
Start: 7/1/2022
Finish: 6/30/2023

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.

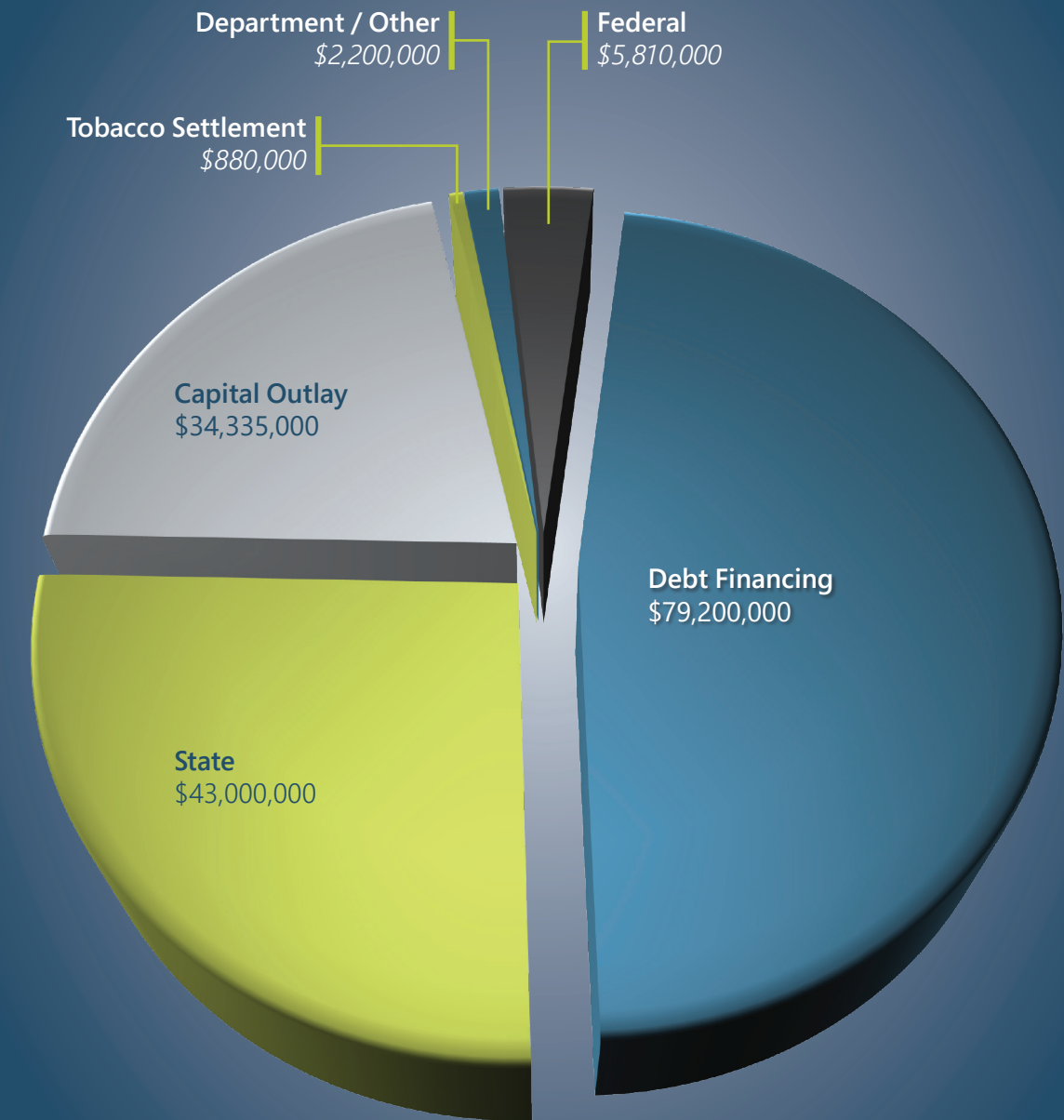
Map:



	BUDGET 2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL 2022-2026
Project Costs	2,200,000					\$2,200,000
Funding Sources						
Federal						
State						
Capital Outlay						
Debt Financing						
Tobacco Settlement						
Department/Other	2,200,000					\$2,200,000
Total Funding	\$2,200,000					\$2,200,000

CAPITAL IMPROVEMENT PROGRAMS REVENUE

\$166,425,000



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 Division, 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*
Ali Hosseinpur, *Engineer III, Capital Projects*
Robert Johnson, *Management Analyst II, 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, *Engineering Assistant I, Capital Projects*
Robert Johnston, *Information Systems Analyst IV, Information Systems Division*

The first meeting of the Capital Review Committee (CRC) was held on January 19, 2022. The CRC was 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 2021- 22 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*
Patrick Withrow, *Sheriff*
Tori Verber-Salazar, *District Attorney*
David Kwong, *Director of Community Development*
Johnnie Terry, *Director of Purchasing & Support Services*
Mark Thomas, *Director of Information Systems Division*
Greg Diederich, *Director of Health Care Services Agency*

SAN JOAQUIN

— COUNTY —

GENERAL SERVICES DEPARTMENT

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