

Strong Communities Program Updates

Item 4.4

Chad Reed
Director of Public Works

Kris Farro
Director of Community Services



Capital Improvement Updates

- Ursula Meyer Library & Community Center
- Chavez Design Request for Proposal
- Victory Park Pool
- McKinley Park and Pool Renovation
- Oak Park Pool
- Community Center Public Address Systems



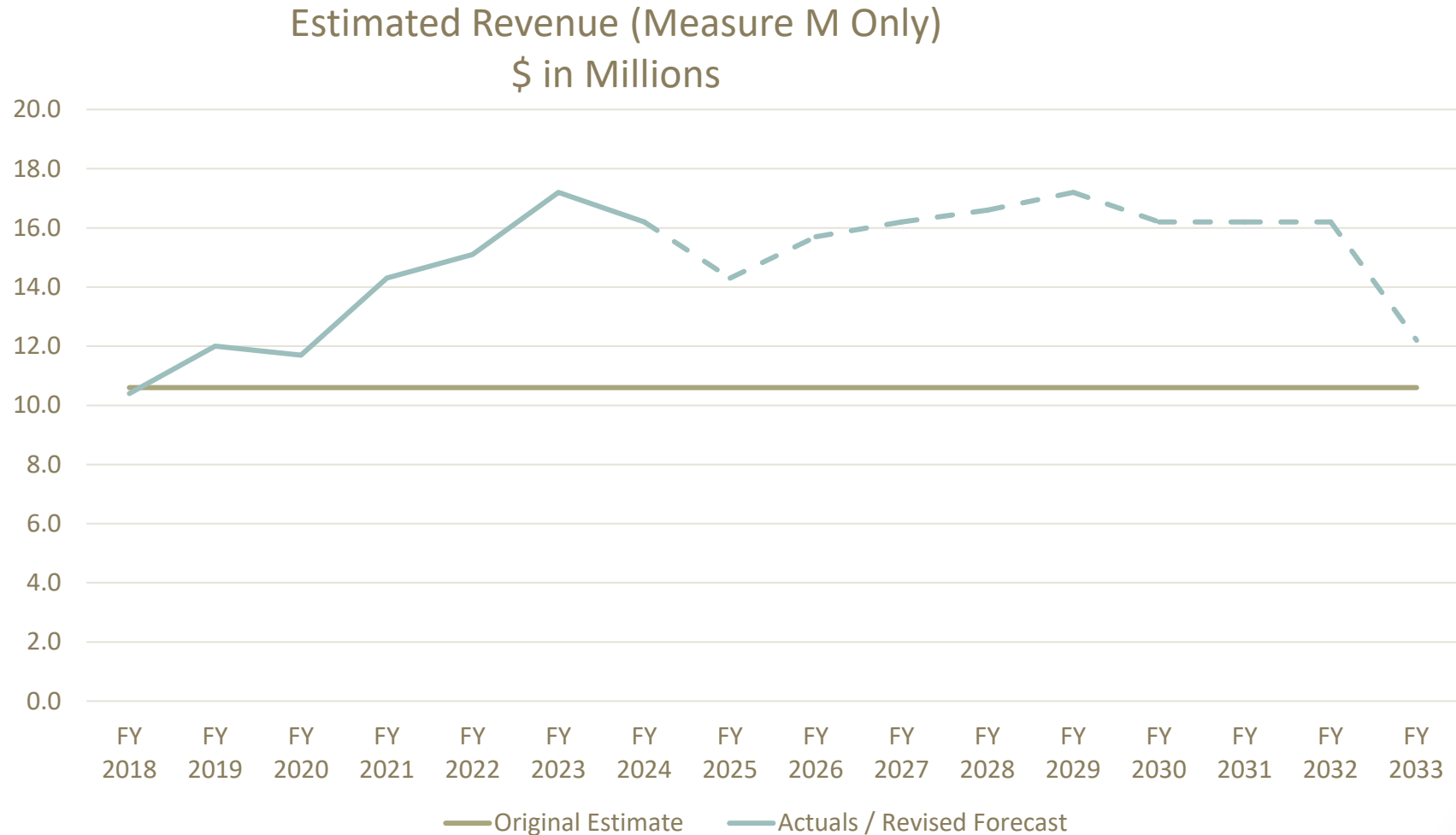
Program Updates



Strong Communities Expenditure Plan

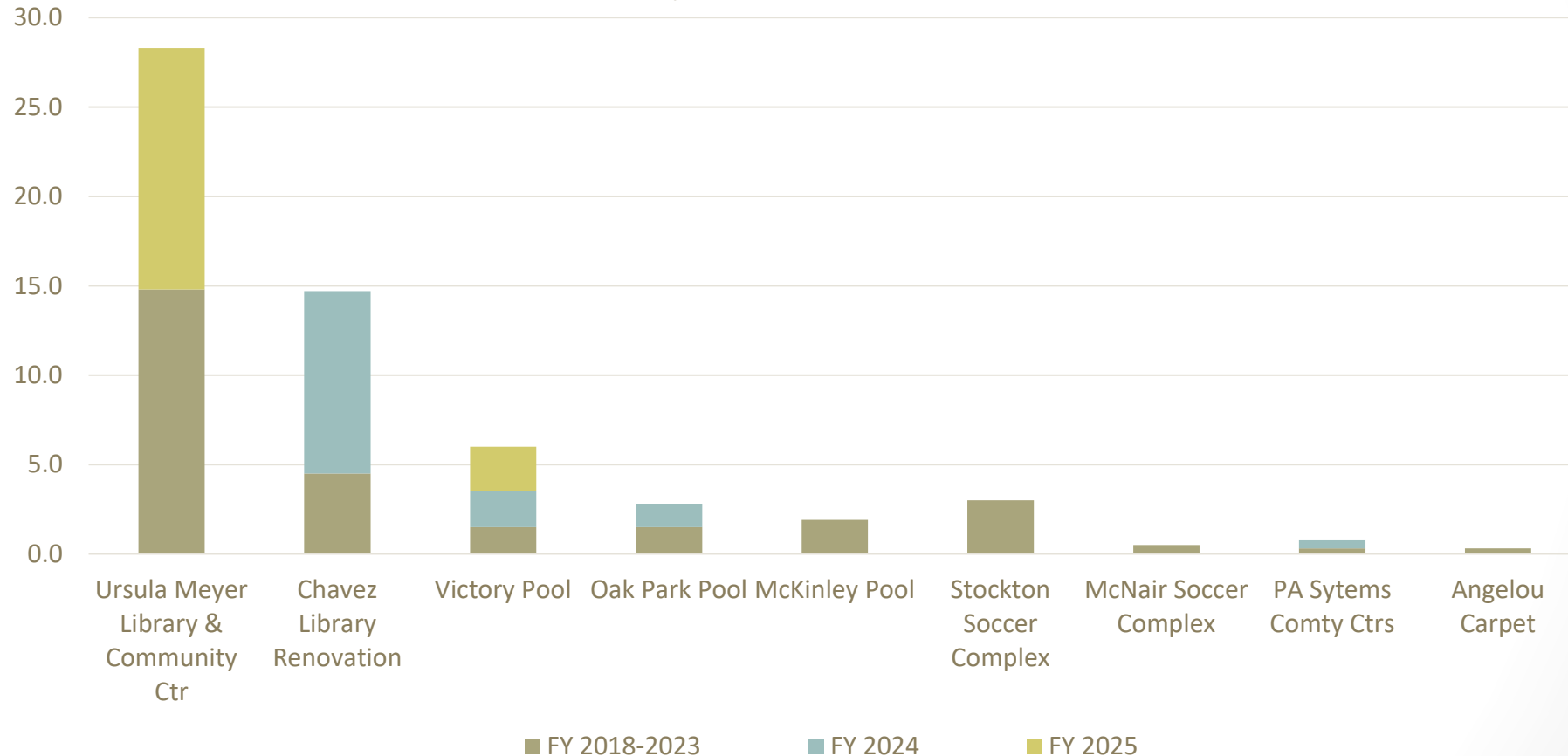
- Guiding principles
 - Restore services
 - Fund pre-existing service operations for Recreation & Library
 - Troke Library remodel
 - Chavez Library remodel
 - Priority for programs and projects with high community benefit
 - Ursula Meyer Library and Recreation Center
 - Improve assets wherever possible
 - Troke Library remodel
 - Chavez Library remodel
 - Stockton Soccer Complex Upgrades & Maintenance
 - McNair Soccer Complex – Fencing, Gate & Turf
 - Annual one-time requests \$20K / Division
 - Focus on underserved areas
 - Aquatics Facilities Renovation – McKinley Park Renovation
 - Ursula Meyer Library and Recreation Center
 - Leverage partnerships
 - Aquatics Facility Renovation – McKinley Park Renovation

Strong Communities Revenue Forecast



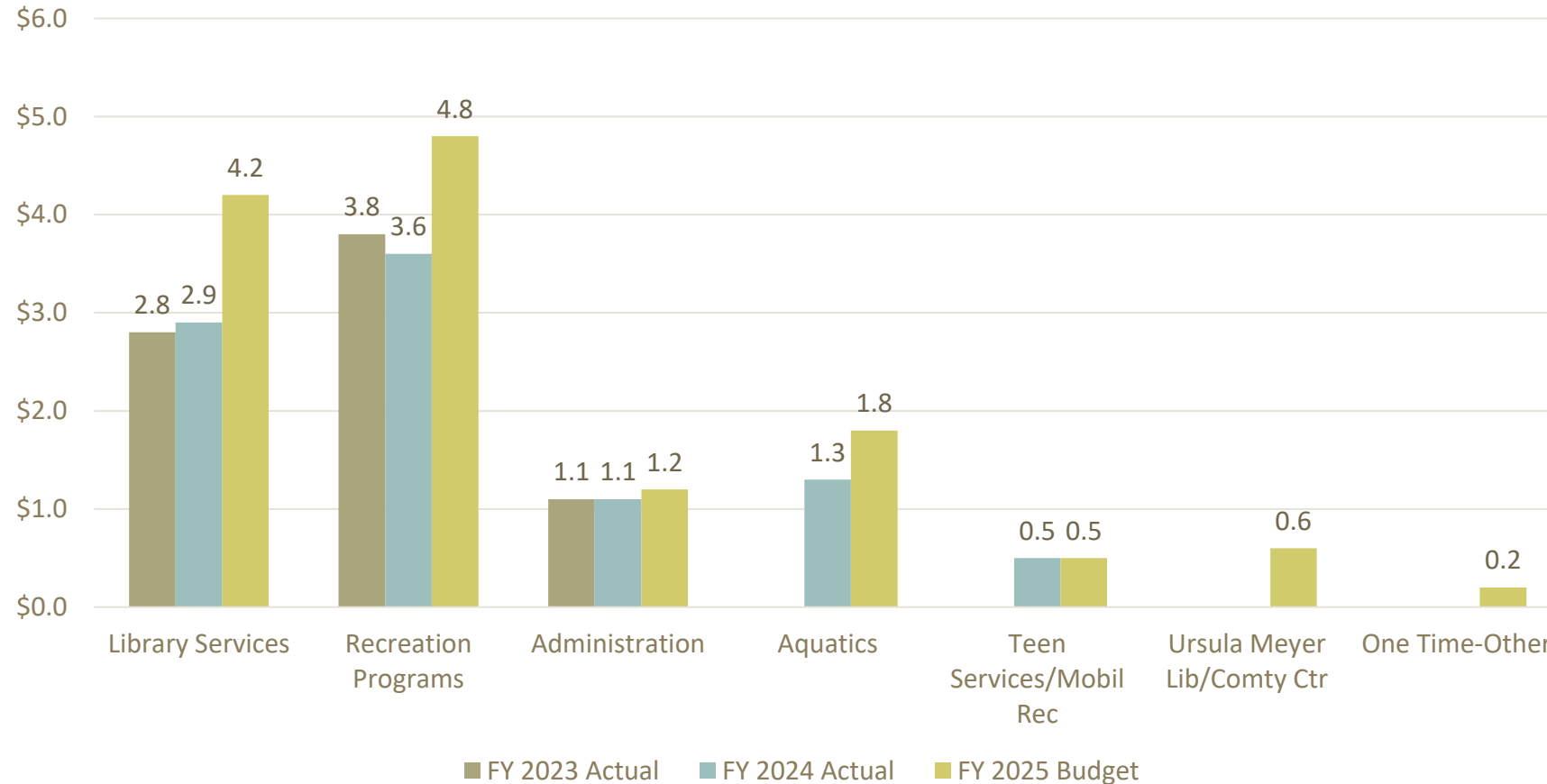
Strong Communities Expenditure Plan

Capital Expenditure Plan by Project (Measure M Only)
\$ in Millions



Strong Communities Expenditure Plan

Operational Expenditure Plan (Measure M Only)
\$ in Millions



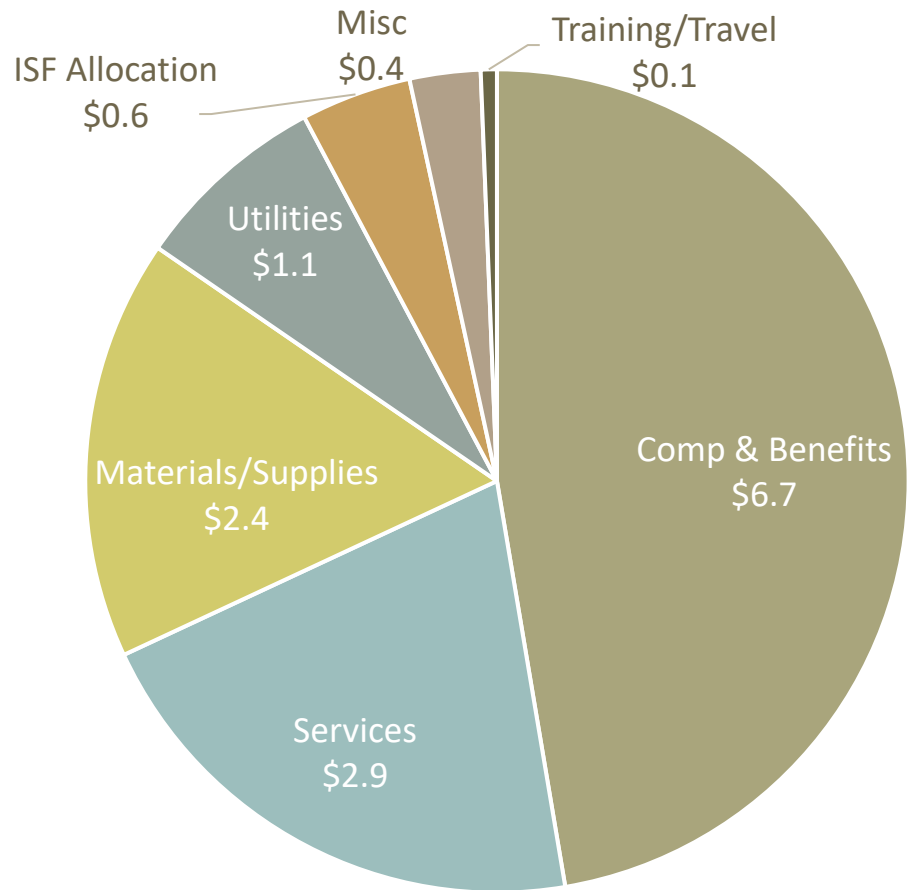
- Ursula Meyer Library & Community Center budgeted at 50% of fiscal year based on previously expected opening date.
- Includes staffing for 30 full time positions restored post-bankruptcy

Strong Communities Expenditure Plan

Fund Balance Estimates

Forecast Estimates (\$ in millions)		
Estimated End of Year Fund Balance (June 30, 2025)		\$42.2
Plus: Estimated Revenue (FY 2026 – FY 2033)	\$141.7	
Less: Capital Commitments (Approved to Date)	(44.9)	
Less: Estimated Operating Expense (FY 2026 – FY 2033)	(124.3)	
Estimated Ending Fund Balance (FY 2033)		\$14.7

Strong Communities FY 2025 Expenditure Budget (in millions)



- \$14.2 million operating budget (excludes capital)
- Includes one-time special projects (\$0.8 million) and new ongoing funding (\$1.0 million)
- Strong Communities funds 31 full time positions

Questions?