



TULARE COUNTY CAPITAL IMPROVEMENT PLAN 2020/21

General Services Administration



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INTRODUCTION AND BACKGROUND

WHY DO A CAPITAL IMPROVEMENT PLAN

A Capital Improvement Plan (CIP) is a tool to help organizations make good budgeting decisions for large projects and purchases, based on goals and resources. A CIP serves to synchronize capital and operating budgets as well allow for the systemic evaluation of competing demands for resources based on the prioritization of long-term goals and objectives. The Plan also helps identify, prioritize, and optimize the financing of capital projects which includes Federal and State grants as well as financing. Additionally, the CIP informs the public about the investment in infrastructure.

TULARE COUNTY'S CAPITAL IMPROVEMENT PLAN FOR FY 2020/21 – FY 2024/25

The purpose of this Capital Improvement Plan (CIP) is to report and reflect on completed projects during the past Fiscal Year and identify and plan for the County's building needs over the next five year period. The plan is then presented for consideration to the Board of Supervisors as part of the County's annual budget adoption process. The General Services Agency (GSA) implements the CIP through its Capital Projects division, comprising a staff of three project coordinators, and a manager, and receives support from the GSA fiscal, clerical, and analyst teams. Capital Projects staff also work closely with the GSA Facilities division to identify building needs and address major maintenance projects.

This CIP covers the five year period beginning in FY 2020/21 and ending in FY 2024/25, and includes a list of prioritized projects to ensure that the County's Capital Projects activities align with the Board of Supervisor's strategic goals. This fiscal year's proposed \$46.2 Million Capital Improvement Plan (CIP) continues Tulare County's practice of investing wisely in a variety of capital projects ranging from new construction to building remodels. As funds become available, they are inserted to fund projects contained in the plan. Due to limited revenue, it is understood not all building needs will be addressed and not all projects will receive funding in their proposed timeframe. Thus, the five year CIP is a planning tool rather than a budget.

Multiple departments will benefit from proposed projects including the Agricultural Commissioner, Assessor, Auditor-Controller, Sheriff, Fire, Health & Human Service Agency, Library, Parks & Recreation, Probation, Resource Management Agency, Tax Collector, and the Visalia Courthouse. The results of a CIP are quality government facilities where efficient and effective services are provided.

SUMMARY OF FISCAL YEAR 2019/20 PROJECTS

	PROJECT	EXPENDITURE
1	Sequoia Field Program Facility	\$ 185,936
2	Fire Station 1	\$ 3,791,631
3	HHSA Projects	
	Animal Services	\$ 202,235
	Infectious Disease Clinic	\$ 1,800
4	South County Detention Facility	\$ 1,095,417
5	Auditor-Controller/TreaSURER-Tax Collector Remodel	\$ 15,037
6	Assessor/Clerk-Recorder Remodel	\$ 34,567
7	Emergency Dispatch Relocation	\$ 81,000
8	County Administrative Office/Board of Supervisors Remodel	\$ 29,171
9	Visalia Courthouse Basement Remodel – District Attorney	\$ 327,040
10	DA/GSA Downstairs Burrel Plaza Remodel	\$ 50,475
11	Resource Management Agency Remodel	\$ 66,516
12	Dinuba Library Remodel	\$ 42,243
13	Probation Youth Facility Remodel	\$ 47,355
14	Park Improvements	\$ 152,146
15	Government Plaza Parking and Paving	\$ 22,605
16	Museum Antique Ag Equipment Storage Building	\$ 6,162
17	Three Rivers Restroom	\$ 433,902
18	Fire Station Paving (Pixley)	\$ 166,083
19	Board Chambers Technology Upgrades	\$ 24,453
20	Vocation Education Building	\$ 115,949
21	Visalia Courthouse Roof and Panels	\$ 3,958
22	Bob Wiley Detention Facility Multi-Year Roof	\$ 339,220
23	Harmon Field	\$ 18,181
24	IT Fire Suppression	\$ 71,985
25	Law Library Remodel	\$ 31,171
26	Mobile Food Vendor Improvements	\$ 3,224
27	Juvenile Detention Facility Landscaping	\$ 6,720

28	Terra Bella Fire Station Remodel	\$ 500
29	Emergency Well Repair/Replacement	\$ 110,868
30	Springville Library	\$ 3,400
31	Cornerstone	\$ 240,691
32	Administration	\$ 1,095,417
33	Undesignated Major Maintenance	
	Museum Security Cameras	\$ 26,401
	Glass Displays	\$ 5,682
	Central Yard Well Pump	\$ 4,242
	Visalia Courthouse Facility Condition Assessment	\$ 70,571
	Assistant CAO Furniture	\$ 4,741
34	Annual Allocation	
	HVAC Projects (UC Coop, HRD)	\$ 70,571
	Electrical Projects	\$ 4,533
	Flooring Projects (Fleet, Probation, Public Defender)	\$ 19,232
	Fire Transition (Lindsay Fire Station Concrete Work)	\$ 19,865
	Public Art Projects	\$ 2,969
	Museum Projects	\$ 9,080
	Total	\$ 9,700,315

FIRE STATION 1

Construction on Fire Station 1 adjacent to the Visalia Road Yard began in March 2019 and was completed on June 30, 2020. The facility became operational on July 15, 2020, immediately following a ribbon cutting and grand opening ceremony. The new Station

consists of site improvements and new construction including a crew building with sleeping quarters, kitchen, showers, training room, reception area, storage and a three bay apparatus building. The project also includes a back-up generator to power the facility during a power outage. The total project cost approximately \$4.8 million.



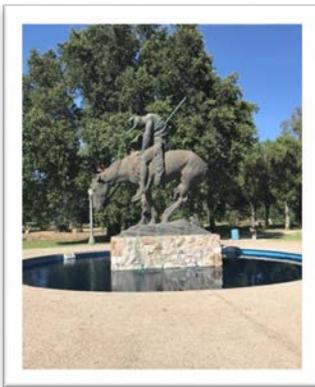


SOUTH COUNTRY DETENTION FACILITY

Construction on the South County Detention Facility, a new 510 bed jail in Porterville, began in April 2016 and was completed on June 28, 2019. The facility which is a two-story structure with the housing units having a tiered design, became operational in September 2019. The facility also includes support services for food, laundry, medical, video visitation, storage, administration, and program space. The total project cost approximately \$72 million, with \$60 million funded by State Assembly Bill 900.

VISALIA COURTHOUSE BASEMENT REMODEL – DISTRICT ATTORNEY

In March 2019 TCiCT consolidated the majority of their staff in Government Plaza vacating approximately 5,500 square feet on the ground floor of the Visalia Courthouse. This space was remodeled for use by the District Attorney's Investigations Unit including new carpet, paint and furniture. The project was completed in April 2020 and cost approximately \$330,000.



PARK IMPROVEMENTS

After the adoption of the Parks & Recreation Strategic Business Plan in June 2017, funds have been set aside each year in the Capital Improvement Plan to expand or improve existing or new features within the County's 11 Park system. In Fiscal Year 2019/20, the funds were used as follows: matched donations from the organizers of the End of the Trail half marathon to make improvements to the memorial at Mooney Grove including repairs to lighting, the fountain feature, resealing and painting the base of the surrounding pond, and a new shed structure to house the pump; replaced and upgraded the electrical system at Balch, from above ground to underground wiring; and purchased a skid steer to replace an older piece of equipment in the Parks fleet to remain in compliance with emissions standards set by the California Air Resources Board.

THREE RIVERS RESTROOM

The new Three Rivers Restroom is adjacent to the Historical Museum and is accessible from Sierra Drive/HWY 198. The new structure consists of men's, women's, and unisex bathrooms, fixtures, and path of travel to two new ADA parking spaces. The project also consists of site improvements and new construction including the building, plumbing, septic system, electrical systems, and a new Southern California Edison service connection. Construction began on this project in August 2019, is in the final stages and expected to be complete in August 2020. The total cost of the project will be approximately \$500,000.



BOARD CHAMBERS TECHNOLOGY UPGRADE

In March 2019, construction began on technology upgrades to the aging audiovisual, multimedia, and room control systems within the Board Chambers. The project resulted in a high quality, high definition, state-of-the-art system to facilitate and document the County's Board of Supervisors meetings, voting records, and presentations. It was completed in October 2019 and cost approximately \$450,000.

VOCATIONAL EDUCATION BUILDING

In November 2018, construction began on a new 2,920 square foot Probation Vocational Education building in Visalia. The new building consists of a classroom, large shop area, secure storage, bathrooms, utility closet, roll-up doors, and outdoor covered work area. The project was completed on August 5, 2019 and cost approximately \$1.5 million.



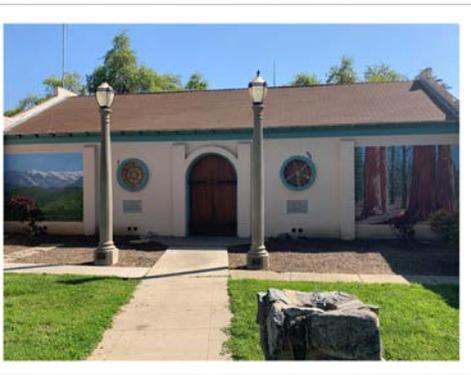


LAW LIBRARY

The Law Library, located on the ground floor of the Visalia Courthouse, was upgraded with new carpet, paint and electrical improvements. The project was completed in May 2020 and cost approximately \$30,000

PUBLIC ART PROJECTS

In April 2019, the Board approved a Policy for Public Art on Tulare County Property to provide formal guidance for the County's public art initiative, and in July 2019 established an Art Selection Committee responsible for reviewing and selecting art pieces to display in County owned facilities. In September 2019, the Committee successfully coordinated the solicitation, selection, and temporary display of artwork in the lobby of the Government Plaza building in Visalia.



MUSEUM PROJECTS

In September 2019, the Board of Supervisors adopted the Tulare County Museum Strategic Business Plan. This included dedicated funding to be set aside each year in the Capital Improvement Plan to be used to expand or improve existing or new features at the Tulare County Museum. In Fiscal Year 2019/20 these funds were used to install new security cameras, glass display cases, repair the roof over the gun room, and hire a local artist to paint murals on the exterior of the main entrance.

RECOMMENDED PROJECTS FISCAL YEAR 2020/21

PROJECT	AMOUNT
Administration	\$ 717,538
Annual Allocation	\$ 600,000
Undesignated Major Maintenance	\$ 1,182,462
Sheriff & Fire	
1 Sequoia Field Program Facility	\$20,000,000
2 Emergency Dispatch Relocation	\$ 2,183,000
3 Terra Bella Fire Station Remodel	\$ 1,700,000
4 Bob Wiley Detention Facility Multi-Year Roof	\$ 700,000
5 Earlimart Substation	\$ 400,000
6 Fire Station Paving	\$ 300,000
7 Porterville Substation Relocation	\$ 225,000
8 Fire Station 1	\$ 208,794
9 South County Detention Facility	\$ 20,000
Probation	
10 Center Drive Furniture, Fixtures, and Equipment	\$ 4,301,751
10 Youth Facility Remodel	\$ 952,645
11 Juvenile Detention Facility Landscaping	\$ 593,280
12 Juvenile Detention Facility Railing	\$ 455,000
Health & Human Services Agency Projects	
13 Infectious Disease Clinic	\$ 2,797,765
14 Other Projects	\$ 1,108,648
Library	
15 Dinuba Library	\$ 2,107,757
16 Springville Library	\$ 1,250,000
Other	
17 Government Plaza Parking and Paving	\$ 1,627,395
18 Resource Management Agency Remodel	\$ 1,433,383
21 Park Improvements	\$ 1,240,951

19	Auditor Controller/Tax Collector Remodel	\$ 984,693
20	Cornerstone	\$ 934,738
22	Energy Efficiency	\$ 675,333
23	Museum Antique Ag Equipment Storage Building	\$ 543,838
24	Agricultural Commissioner Projects	\$ 505,649
25	Visalia Courthouse Roof and Panels	\$ 396,042
26	County Administrative Office/Board of Supervisors Remodel	\$ 220,044
27	District Attorney Projects	\$ 83,270
28	Assessor/Clerk-Recorder Projects	\$ 65,433
29	Three Rivers Restroom	\$ 57,760
29	Harmon Field	\$ 30,000
30	Blue Ridge Fence	\$ 26,924
31	Law Library	\$ 11,211
Total Expenses		\$

Administration *\$717,538*

Administration costs include salaries and benefits for three employees and a division manager who coordinate every aspect of a capital project, from assessing needs through completion of construction. Staff works closely with County departments to ensure expectations are met and projects adhere to the established scope, budget, and schedule.

Annual Allocation *\$600,000*

Each year funding is set aside for specific categories to allow the County to undertake small projects, as well as make unexpected capital improvements and repairs. These categories include: HVAC, Roof, Electrical, Plumbing, Flooring, Paving, ADA, Fire, Facilities, Museum, Exterior Conditions, and Public Art.

Undesignated Major Maintenance *\$1,182,462*

The Undesignated Major Maintenance category allows flexibility to make additional unexpected capital improvements and repairs that do not fit into the annual allocation categories listed above. Some of the projects in Fiscal year 2019/20 included the purchase of office furniture, well repairs, shelving and storage for Elections, and improvements to Potter's Field and the Sequoia Field Memorial. In addition, when scheduled projects go over budget, funds in this category are often used to make up the difference.

Sheriff & Fire

Sequoia Field Program Facility

<i>Amount in FY 2020/21:</i>	<i>\$20,000,000</i>	<i>Estimated Total Project Cost:</i>	<i>\$40,000,000</i>
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The Sequoia Field Program Facility is a new 256 bed adult detention facility, funded primarily through State Senate Bill 1022 in addition to County match. Plans and specifications are completed and awaiting final approval from the State Board of Community Corrections. Final plans are expected to be submitted to the Board of Supervisors for approval to bid by September 2020, construction to begin by December 2020. Construction will take approximately one year.

Emergency Dispatch Relocation

<i>Amount in FY 2020/21:</i>	<i>\$2,183,000</i>	<i>Estimated Total Project Cost:</i>	<i>\$2,264,000</i>
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The current emergency dispatch facilities for both the Sheriff and Fire Departments are inadequate, with the former located in the basement of the Main Jail, and the latter in a modular building at Mooney Grove Park. Design is complete for construction of a state-of-the-art, dispatch facility at the Tulare Akers Professional Center where both Departments will be co-located. Final plans are expected to be submitted to the Board of Supervisors for approval to bid by July 2020, and construction to begin by October 2020.

Terra Bella Fire Station Remodel

<i>Amount in FY 2020/21:</i>	<i>\$1,700,000</i>	<i>Estimated Total Project Cost:</i>	<i>\$1,700,000</i>
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Design is currently underway for construction of a new apparatus bay, and remodel of the existing building at the Terra Bella Fire Station. Final plans are expected to be submitted to the Board of Supervisors for approval to bid by November 2020, and construction to begin by January 2021.

Bob Wiley Detention Facility Multi-Year Roof

<i>Amount in FY 2020/21:</i>	<i>\$700,000</i>	<i>Estimated Total Project Cost:</i>	<i>\$700,000</i>
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The original roofing system at the Bob Wiley Detention Facility is over 30 years old and in need of replacement. The project was broken down into four phases to spread the cost over multiple fiscal years. The roof replacement for housing Unit 1 roof was completed in December 2015, and Unit 2 was completed in October 2019. The budget for Fiscal year 2020/21 includes the final two phases of the project, replacing the roof for housing Units 3 and 4.

Earlimart Substation

<i>Amount in FY 2020/21:</i>	<i>\$400,000</i>	<i>Estimated Total Project Cost:</i>	<i>\$1,500,000</i>
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The community of Earlimart is in need of a Sheriff's Substation. The nearest Substation is six miles away in Pixley and the facility is in poor condition. Rather than make improvements to the existing facility in Pixley, the Sheriff proposes purchasing existing property or building a new facility in Earlimart. This project is subject to receipt of funding from the Tule River Indian Tribe for law enforcement services to support the relocation and expansion of their Eagle Mountain Casino, in Porterville and the surrounding areas.

Fire Station Paving

<i>Amount in FY 2020/21:</i>	<i>\$300,000</i>	<i>Estimated Total Project Cost:</i>	<i>\$300,000</i>
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Approximately 10 parking lots at Fire Stations across the County need repaving. These projects will be completed over a number of fiscal years contingent upon funding availability. In Fiscal Year 2018/19 and 2019/20 the parking lots were repaved at Three Rivers and Pixley Fire Stations respectively. The allocation recommended for FY 2020/21 will repave two to three parking lots depending on the size of those identified as the next priorities by the Fire Department.

Porterville Substation Relocation

<i>Amount in FY 2020/21:</i>	<i>\$225,000</i>	<i>Estimated Total Project Cost:</i>	<i>\$2,000,000</i>
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The existing Sheriff's Porterville Substation is located next to the vacant former courthouse on Morton Street. The facility is inadequate in size, functionality, and location. Therefore, it is proposed to design and construct a new Substation in closer proximity to the Sheriff's other Porterville operations adjacent to the newly constructed South County Detention Facility. This project is subject to receipt of funding from the Tule River Indian Tribe for law enforcement services to support the relocation and expansion of their Eagle Mountain Casino, in Porterville and the surrounding areas.

Fire Station 1

<i>Amount in FY 2020/21:</i>	<i>\$208,794</i>	<i>Estimated Total Project Cost:</i>	<i>\$4,800,000</i>
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The new Fire Station 1 adjacent to the Visalia Road Yard is substantially complete and became operational in July 2020. The budget for this fiscal year includes the cost of the final construction payment, change orders and contingency.

South County Detention Facility

<i>Amount in FY 2020/21:</i>	<i>\$20,000</i>	<i>Estimated Total Project Cost:</i>	<i>\$XXXX</i>
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Construction on the South County Detention Facility, a new 510 bed jail in Porterville was completed on June 28, 2019. A small amount of funding is included in the budget for this Fiscal Year to cover any outstanding project costs or fees.

Probation

Center Drive Furniture, Fixtures, and Equipment

<i>Amount in FY 2020/21:</i>	<i>\$4,301,751</i>	<i>Estimated Total Project Cost:</i>	<i>\$4,301,751</i>
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Probation will consolidate their Visalia adult and juvenile divisions, as well as administration at the former K-mart building, now known as Center Drive. Costs include furniture for the entire 85,500 square feet, as well as the installation of network cabling, other IT related costs, and contingency.

Youth Facility Remodel

<i>Amount in FY 2020/21:</i>	<i>\$952,645</i>	<i>Estimated Total Project Cost:</i>	<i>\$1,000,000</i>
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The current Probation Youth Facility, located adjacent to the Juvenile Detention Facility, will transition to a training/community center space. The remodel will include paint, flooring, and upgrades to restrooms and dormitory spaces.

Juvenile Detention Facility Landscaping

<i>Amount in FY 2020/21:</i>	<i>\$593,280</i>	<i>Estimated Total Project Cost:</i>	<i>\$600,000</i>
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When the Juvenile Detention Facility was built in 1999, only minimal landscaping was done to the area immediately surrounding the building and parking lot, while the remaining grounds were left unimproved. This project will provide improved aesthetics to the entire campus, as well as repairing the existing irrigation system and routing drainage away from the building.

Juvenile Detention Facility Railing

<i>Amount in FY 2020/21:</i>	<i>\$455,000</i>	<i>Estimated Total Project Cost:</i>	<i>\$455,000</i>
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New railing will be installed on the second floor of the Juvenile Detention Facility for safety purposes. Similar projects have been completed in other detention facilities throughout the State.

Health & Human Services Agency

Infectious Disease Clinic

<i>Amount in FY 2020/21:</i>	<i>\$2,797,765</i>	<i>Estimated Total Project Cost:</i>	<i>\$3,000,000</i>
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Architectural renderings and floor plans are complete for a new 4,750 square foot infectious disease clinic adjacent to the Visalia Health Care Center. Final plans are expected to be submitted to the Board of Supervisors for approval to bid by August 2020, construction to begin by November 2020.

Other HHS Projects

<i>Amount in FY 2020/21:</i>	<i>\$1,108,648</i>	<i>Estimated Total Project Cost:</i>	<i>\$1,108,648</i>
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The Health and Human Services Agency has set aside funds for future capital improvements.

Library

Dinuba Library Remodel

<i>Amount in FY 2020/21:</i>	<i>\$2,107,757</i>	<i>Estimated Total Project Cost:</i>	<i>\$2,150,000</i>
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This project is an extensive exterior and interior remodel of the Dinuba Library, which has had no significant improvements since it was built in 1975. Expected improvements include: accessibility upgrades to parking lot, restrooms, and path of travel; updates to electrical power and data; replacing the HVAC units; roofing replacement and repair work; remodeled circulation desk, children's area, staff break room and office space; exterior landscaping and grounds work; lighting upgrades; computer lab expansion, and carpet, paint, furniture, and wall treatments. Architectural renderings and floor plans are expected to be complete in August 2020. Final plans are expected to be submitted to the Board of Supervisors for approval to bid by October 2020, construction to begin by January 2021.

Springville Library

<i>Amount in FY 2020/21:</i>	<i>\$1,250,000</i>	<i>Estimated Total Project Cost:</i>	<i>\$1,250,000</i>
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The County currently leases space for the Library in Springville, and does not pay rent or utilities for the space. However, the space is not ideal, and the property owner would like to begin charging the County rent. Therefore, it is proposed to include funds in the FY 2020/21 budget to acquire property, and design and construct a new Library in Springville.

Other

Government Plaza Parking and Paving

<i>Amount in FY 2020/21:</i>	<i>\$1,627,395</i>	<i>Estimated Total Project Cost:</i>	<i>\$1,650,000</i>
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A new parking lot will be constructed to the north of the building adding 114 spaces and five electric vehicle charging stations. Approximately 30 spaces currently reserved for staff will be relocated to the new parking lot, providing more parking conveniently located in close proximity to the main entrance for public and visitors. This project also includes paving of the existing parking lot. Final plans are expected to be submitted to the Board of Supervisors for approval to bid by August 2020, construction to begin by October 2020.

Resource Management Agency Remodel

<i>Amount in FY 2020/21:</i>	<i>\$1,433,383</i>	<i>Estimated Total Project Cost:</i>	<i>\$1,500,000</i>
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The majority of the Government Plaza building was fully remodeled during Space Planning Phase II. This project will remodel approximately 30,000 square feet of space occupied by the Resource Management Agency and Solid Waste on both the first and second floors that was not part of the previous project. Expected improvements include: modernization and accessibility upgrades to the Permit Center; paint, carpet, and other general remodel work.

Park Improvements *\$1,240,951*

After the adoption of the Parks & Recreation Strategic Business Plan in June 2017, funds have been set aside each year in the Capital Improvement Plan to expand or improve existing or new features within the County's 11 Park system. In the upcoming fiscal year some of the planned projects by park include: Alpaugh - good works matching funds for new picnic tables, and tree planting; Ledbetter - grant matching funds for new sidewalks and basketball court; Mooney Grove - grant matching funds for improvements to pond banking, sidewalks, and arbors; Pixley - good works matching funds for new picnic tables, trash cans, and concrete for permanent disc golf tee pads; Woodville - grant matching funds for installation of 300 shade trees and new irrigation system. In addition, several pieces of heavy

equipment, such as tractors and mowers, will be replaced to ensure the Parks fleet remains in compliance with emissions standards set by the California Air Resources Board.

Auditor Controller/Tax Collector's Remodel

<i>Amount in FY 2020/21:</i>	<i>\$984,693</i>	<i>Estimated Total Project Cost:</i>	<i>\$1,000,000</i>
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This project will improve the functionality of the space occupied by the Auditor-Controller/Treasurer-Tax Collector at the Visalia Courthouse. Some of the proposed upgrades include: lobby updates to the cashier windows and sound dampening to reduce echoing; updating the downstairs payroll reception area; space reconfiguration of offices and cubicles; remodeling the breakroom; paint, carpet, electrical and data upgrades; new furniture; and HVAC improvements.

Cornerstone

<i>Amount in FY 2020/21:</i>	<i>\$934,738</i>	<i>Estimated Total Project Cost:</i>	<i>\$1,200,000</i>
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The District Attorney and Public Defender are moving into a new leased facility built to suit to their needs in downtown Porterville called Cornerstone. Costs include furniture for both departments, as well as the installation of network cabling, other IT related costs, and contingency.

Energy Efficiency

<i>Amount in FY 2020/21:</i>	<i>\$675,333</i>	<i>Estimated Total Project Cost:</i>	<i>\$675,333</i>
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The County's Utility Internal Service Fund revenue is set aside to pay for energy related projects. This project may include HVAC system upgrades, interior and exterior LED lighting upgrades, and installation of solar panels and various County facilities.

Museum Antique Ag Equipment Storage Building

<i>Amount in FY 2020/21:</i>	<i>\$543,838</i>	<i>Estimated Total Project Cost:</i>	<i>\$550,000</i>
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Local high school students are actively restoring pieces of the Museum's agricultural equipment collection. The Museum is in need of a new structure to safely house the equipment indoors and preserve their restored state. The Historical Society has allocated a \$100,000 donation toward this project which will be a 6,500 square foot prefabricated metal building located to the southeast of the History of Tulare County Farm Labor & Agriculture Museum building.

Agricultural Commissioner Projects

<i>Amount in FY 2020/21:</i>	<i>\$505,649</i>	<i>Estimated Total Project Cost:</i>	<i>\$505,649</i>
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The Agricultural Commissioner has set aside funds over a number of years for capital improvements to their headquarters in Tulare. Projects may include the installation of solar panels, energy saving lighting upgrades, and parking lot paving.

Visalia Courthouse Roof and Panels

<i>Amount in FY 2020/21:</i>	<i>\$396,042</i>	<i>Estimated Total Project Cost:</i>	<i>\$400,000</i>
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The roof over the financial wing in the Visalia Courthouse is significantly damaged, leaking and in urgent need of replacement. This project also includes the cost to repair the decorative panels on the northwest wall of the building. Due to the size and complexity of this project, staff have engaged a roofing consultant.

County Administrative Office/Board of Supervisors Remodel

<i>Amount in FY 2020/21:</i>	<i>\$220,829</i>	<i>Estimated Total Project Cost:</i>	<i>\$4,000,000</i>
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This project will modernize the County Administrative and Board of Supervisors office space. Expected improvements include: accessibility upgrades to entrances, lobby, restrooms, and path of travel; redesign floor plan for more efficient use of space; construction of a new front service counter with security upgrades; paint, carpet, and furniture; installation of a high density filing system for the Clerk of the Board's records; upgrades to the building's HVAC, data, electrical, and access control; and energy saving lighting upgrades. The budget for this fiscal year includes the cost to complete the project design. It will be revisited next fiscal year to determine if funding is available for construction.

District Attorney Projects

<i>Amount in FY 2020/21:</i>	<i>\$83,270</i>	<i>Estimated Total Project Cost:</i>	<i>\$83,270</i>
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The District Attorney has set aside funds for future capital improvements to their space in the Visalia Courthouse such as new carpet, paint and furniture.

Assessor/Clerk-Recorder Projects

<i>Amount in FY 2020/21:</i>	<i>\$65,433</i>	<i>Estimated Total Project Cost:</i>	<i>\$65,433</i>
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The Assessor/Clerk-Recorder has set aside funds for future capital improvements to their space in the Visalia Courthouse such as new carpet, paint and furniture

Three Rivers Restroom

<i>Amount in FY 2020/21:</i>	<i>\$57,760</i>	<i>Estimated Total Project Cost:</i>	<i>\$500,000</i>
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The Three Rivers Restroom is adjacent to the Historical Museum and is accessible from Sierra Drive/HWY 198. The new structure consists of men's, women's, and unisex bathrooms, fixtures and path of travel to two new ADA parking spaces. The project also consists of site improvements and new construction including the building, plumbing, septic system, electrical systems and a new Southern California Edison service connection. This project is expected to be complete in August 2020.

Harmon Field \$30,000

Harmon Field is a former general aviation airport, owned by the County on approximately 65 acres in Pixley. The airfield began operations in 1951 and used primarily for crop dusting applications until it closed in 1994. A Remedial Action Order was issued to the County in 1989 by the Department of Toxic Substances Control (DTSC) that required the County to remediate the contamination of hazardous waste on the site. Remediation activities were concluded in 2015, however, approximately \$250,000 has been set aside for ongoing costs at this site of approximately \$30,000 per year.

Blue Ridge Fence

<i>Amount in FY 2020/21:</i>	<i>\$26,924</i>	<i>Estimated Total Project Cost:</i>	<i>\$26,924</i>
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The County has a repeater site in Blue Ridge in the Sierra Nevada mountains northwest of Balch Park to receive and transmit radio signals. This project consists of an installation of a fence around the repeater site for security purposes.

Law Library

<i>Amount in FY 2020/21:</i>	<i>\$11,211</i>	<i>Estimated Total Project Cost:</i>	<i>\$45,000</i>
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The Law Library was updated with new carpet and paint and electrical upgrades. This project is substantially complete, and any remaining balance after all invoices have been paid will be returned to the Law Library.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2020/21 TO 2024/25

Tulare County's Five Year Capital Improvement Plan provides a working blueprint for sustaining and improving Tulare County infrastructure and coordinates strategic planning, financial capacity, and physical development.

The following table represents the County's projected building needs for the next five years and corresponding cost estimates. While there is the possibility the County may not be able to complete all listed projects, all decisions to proceed on projects are made on an annual basis. Additionally, estimates provided are preliminary and could increase or decrease over the next five years due to a variety of factors.

PROJECT	2021	2022	2023	2024	2025
ADMINISTRATION	\$ 717,538	\$1,985,000	\$1,985,000	\$1,985,000	\$1,985,000
ANNUAL ALLOCATIONS	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
UNDESIGNATED MAJOR MAINTENANCE	\$ 1,182,462	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
SUBTOTAL	\$ 2,500,000	\$3,435,000	\$3,435,000	\$3,435,000	\$3,435,000
SHERIFF & FIRE PROJECTS					
Sequoia Field Program Facility (SFPP)	\$20,000,000	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Emergency Dispatch Relocation	\$ 2,183,000	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Terra Bella Fire Station Remodel	\$ 1,700,000	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
BWDF Multi Year Roof	\$ 700,000	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Earlimart Substation	\$ 400,000	\$1,100,000	\$ - 0 -	\$ - 0 -	\$ - 0 -
Fire Station Paving	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
South County Detention Facility	\$ 20,000	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Coroner Expansion	\$ - 0 -	\$ 200,000	\$1,000,000	\$ - 0 -	\$ - 0 -
Mail Jail Demolition & Construction	\$ - 0 -	\$ 500,000	\$1,500,000	\$1,500,000	\$ - 0 -
PROBATION PROJECTS					
Center Drive Furniture, Fixtures, and Equipment	\$ 4,301,751	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Youth Facility Remodel	\$ 952,645	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Juvenile Detention Facility Landscaping	\$ 593,280	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -

Juvenile Detention Facility Railing	\$ 455,000	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Former Porterville Courthouse Remodel	\$ - 0 -	\$ 300,000	\$2,000,000	\$ - 0 -	\$ - 0 -
HEALTH & HUMAN SERVICES AGENCY PROJECTS					
Infectious Disease Clinic	\$ 2,797,765	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Other HHSA Projects	\$ 1,108,648	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
LIBRARY PROJECTS					
Dinuba Library Remodel	\$ 2,107,757	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Springville Library	\$ 1,250,000	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Orosi Library Remodel	\$ - 0 -	\$ 100,000	\$ 530,000	\$ - 0 -	\$ - 0 -
OTHER PROJECTS					
Government Plaza Parking and Paving	\$ 1,627,395	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Resource Management Agency Remodel	\$ 1,433,484	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Auditor-Controler/Treasurer – Tax Collector Remodel	\$ 984,693	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Cornerstone	\$ 934,738	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Park Improvements	\$ 1,240,951	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Energy Efficiency	\$ 675,333	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Museum Antique Ag Equipment Storage Bldg.	\$ 543,838	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Agricultural Commissioner Projects	\$ 505,649	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Visalia Courthouse Roof and Panels	\$ 396,042	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
County Administrative Office/Board of Supervisors Remodel	\$ 220,044	\$3,750,000	\$ - 0 -	\$ - 0 -	\$ - 0 -
District Attorney Projects	\$ 83,270	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Assessor/Clerk-Recorder Projects	\$ 65,433	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Three Rivers Restroom	\$ 57,760	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Harmon Field	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Blue Ridge Fence	\$ 26,924	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Law Library	\$ 11,211	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -

Museum Second Floor Build Out	\$ - 0 -	\$ - 0 -	\$ 150,000	\$ 750,000	\$ 750,000
Burrell Landscaping	\$ - 0 -	\$ 300,000	\$ - 0 -	\$ - 0 -	\$ - 0 -
Tulare Akers Professional Center Improvements	\$ - 0 -	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL EXPENSES	\$50,640,405	\$12,190,000	\$9,345,000	\$6,415,000	\$ 4,915,000
REVENUE					
Millennium Fund	\$ 3,500,000	\$ 3,000,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
CAO Transfers Total	\$ 1,500,000	\$ 535,000	\$ 4,215,000	\$ 3,025,000	\$ 2,175,000
State Reimbursements	\$14,683,188	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Tribe Revenue	\$ 625,000	\$ 2,875,000	\$ - 0 -	\$ - 0 -	\$ - 0 -
Assessor/Auditor Funds	\$ 882,000	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Probation Relocation (Fund 522)	\$ 1,845,788	\$ 300,000	\$ 2,000,000	\$ - 0 -	\$ - 0 -
CIGNA Revenue Fund	\$ - 0 -	\$ 2,000,000	\$ 1,000,000	\$1,000,000	\$ 1,000,000
Future Construction (Fund 522)	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Utility Fund	\$ 675,333	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
Other	\$ 100,000	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
TOTAL REVENUES	\$23,811,308	\$ 8,710,000	\$10,715,000	\$ 7,525,000	\$6,675,000
NET COST	\$26,829,096	\$ 3,480,000	\$(3,370,000)	\$(1,110,000)	\$(1,760,000)
Beginning Fund Balance	\$26,829,097	\$ (1)	\$ 3,479,999	\$ 2,109,999	\$999,999
ENDING FUND BALANCE	\$ (1)	\$ 3,479,999	\$ 2,109,999	\$ 999,999	\$ (760,001)