



**General Services Agency
Capital Projects
COUNTY OF TULARE
AGENDA ITEM**

BOARD OF SUPERVISORS

KUYLER CROCKER
District One

PETE VANDER POEL
District Two

AMY SHUKLIAN
District Three

EDDIE VALERO
District Four

DENNIS TOWNSEND
District Five

AGENDA DATE: August 11, 2020

| | | |
|---|---|---|
| Public Hearing Required | Yes <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |
| Scheduled Public Hearing w/Clerk | Yes <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |
| Published Notice Required | Yes <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |
| Advertised Published Notice | Yes <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |
| Meet & Confer Required | Yes <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |
| Electronic file(s) has been sent | Yes <input checked="" type="checkbox"/> | N/A <input type="checkbox"/> |
| Budget Transfer (Aud 308) attached | Yes <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |
| Personnel Resolution attached | Yes <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |
| Agreements are attached and signature line for Chairman is marked with tab(s)/flag(s) | Yes <input type="checkbox"/> | N/A <input checked="" type="checkbox"/> |
| CONTACT PERSON: Maria Benavides PHONE: 205-1124 | | |

SUBJECT: Five Year Capital Improvement Plan for Fiscal Years 2020/21 – 2024/25

REQUEST(S):

That the Board of Supervisors:

1. Receive a presentation regarding the projects completed in Fiscal Year 2019/20 and the proposed Capital Improvement Plan for Fiscal Years 2020/21 to 2024/25.
2. Approve the Capital Improvement Plan for Fiscal Years 2020/21 to 2024/25.
3. Authorize the submittal of a request to drawdown \$3,500,000 from the Tulare County Millennium Fund Program pursuant to Tulare County Public Financing Authority Agreement No. PFA-03.
4. Authorize the County Administrative Officer to sign the disbursement request letter on behalf of Tulare County.

SUMMARY:

The General Services Agency (GSA) oversees the construction, maintenance, and improvement of County-owned buildings. GSA utilizes funding from various sources to complete these projects every year. The Capital Improvement Plan (CIP) identifies the County's priorities, and is used to allocate project resources to areas of greatest need. The CIP is a strategic planning tool that outlines proposed improvements to County-owned buildings and properties.

The purpose of the CIP is to ensure proper maintenance of County assets and to identify projects necessary to meet the County's growth expectations within the planning period of five years. The CIP is not only a project forecasting document, but also a resource to help inform and guide decisions throughout the budget

SUBJECT: Five Year Capital Improvement Plan for Fiscal Years 2020/21 – 2024/25

DATE: August 11, 2020

preparation and adoption process. Projects are selected for inclusion in the CIP based upon their demonstrated need using the strategic protocols listed below.

Because it is a planning tool, the inclusion of a given project in the CIP does not guarantee the project has been approved to proceed or has all of the funding necessary to proceed. Projects are included in the CIP because there is an identified need for that project – either to meet the department’s goals or to maintain the building structure. As funds become available, projects listed on the CIP will be considered for implementation. In this sense, the CIP provides the Board an opportunity to prioritize projects for future years as funding becomes available.

The Capital Projects division of GSA includes a staff of three Capital Projects Coordinators who manage each of these projects and ensures projects are proceeding, as well as support from GSA’s Fiscal, Clerical and Analyst teams. Construction management firms are contracted by GSA as needed; particularly for large projects or highly specialized projects – including the County’s jail construction project, the Sequoia Field Program Facility. GSA utilizes several architects and engineers to prepare plans and project drawings. County Counsel, Purchasing, the Auditor-Controller, and other internal County departments also provide project support.

In general, GSA utilizes two operating protocols to fulfill the County’s capital needs and implement the CIP, which are:

1. Projects must align with and support the Board’s Countywide strategic business priorities; and
2. Projects must enhance service delivery, provide for forecasted growth, or improve substandard building conditions.

With these two strategic protocols, it is the mission of GSA to ensure that County-owned assets are sufficiently maintained. The projects included in the Fiscal Year 2020/21 CIP represent the County’s commitment to maintaining and improving its existing building assets, expanding infrastructure capacities, and providing solutions for the County’s future growth needs.

The dedicated source of funding for Capital Projects is the County’s Millennium Fund, which generally provides between \$2.5 and \$3.5 million for projects annually. As in recent years, due to the high volume of projects undertaken, GSA is requesting a disbursement of \$3.5 million to support the current volume of capital needs.

GSA also receives Federal, State, and other County funds for projects on an individual project basis. For example, the Sequoia Field Program Facility is funded through State Senate Bill 1022, in addition to County match. Additionally, many Capital Projects are funded through internal County sources.

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DATE: August 11, 2020

The CIP presents a five year planning forecast for Countywide capital needs, from Fiscal Year 2020/21 to 2024/25. Many of the projects listed on the Five Year CIP are in progress or will begin immediately this Fiscal Year, while others will require design and engineering prior to beginning construction.

For Fiscal Year 2020/21, there are 31 recommended projects for a total of \$50.6 million in expenditures. This amount includes administration and support costs, as well as the Undesignated Major Maintenance and Annual Allocation categories which provide flexibility to make additional unexpected capital improvements. The most significant projects to be completed or advanced this fiscal year as proposed in the CIP are as follows:

The CIP also provides a brief discussion on the need to conduct an analysis on long-term facility planning through the Space Planning Ad Hoc Committee. While many of the County’s primary buildings have seen major improvements from their prior conditions, there are still significant outstanding building needs. Therefore, GSA recommends conducting planning efforts this fiscal year to identify potential solutions for the County’s future needs.

This CIP is being presented for approval by the Board and achieves the County’s strategic objectives. Therefore, staff recommends approval of the projects listed in the CIP and requests Board authorization to proceed.

FISCAL IMPACT/FINANCING:

The total Capital Projects budget for Fiscal Year 2020/21 is approximately \$50.6 million in Budget No. 030-086 with revenue from a variety of sources including the Millennium Fund, State and local County funds.

LINKAGE TO THE COUNTY OF TULARE STRATEGIC BUSINESS PLAN:

The County’s five year Strategic Plan includes the Safety and Security and Organizational Performance Initiatives. The CIP aligns with these initiatives as it will provide for improved safety and security of staff and the public and will ensure that County staff have necessary building resources to perform their job functions.

SUBJECT: Five Year Capital Improvement Plan for Fiscal Years 2020/21 – 2024/25

DATE: August 11, 2020

ADMINISTRATIVE SIGN-OFF:



Daniel Richardson
General Services Agency Director

cc: County Administrative Office

Attachment(s)
Capital Improvement Plan for Fiscal Year 2020/21 to 2024/25

**BEFORE THE BOARD OF SUPERVISORS
COUNTY OF TULARE, STATE OF CALIFORNIA**

IN THE MATTER OF FIVE YEAR CAPITAL)
IMPROVEMENT PLAN FOR FISCAL YEARS) Resolution No. _____
2020/21 – 2024/25)
)

UPON MOTION OF SUPERVISOR _____, SECONDED BY
SUPERVISOR _____, THE FOLLOWING WAS ADOPTED BY THE
BOARD OF SUPERVISORS, AT AN OFFICIAL MEETING HELD _____
_____, BY THE FOLLOWING VOTE:

AYES:
NOES:
ABSTAIN:
ABSENT:

ATTEST: JASON T. BRITT
COUNTY ADMINISTRATIVE OFFICER/
CLERK, BOARD OF SUPERVISORS

BY: _____
Deputy Clerk

* * * * *

1. Received a presentation regarding the projects completed in Fiscal Year 2019/20 and the proposed Capital Improvement Plan for Fiscal Years 2020/21 to 2024/25.
2. Approved the Capital Improvement Plan for Fiscal Years 2020/21 to 2024/25.
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TULARE COUNTY

CAPITAL IMPROVEMENT PLAN

2020/21 – 2024/25

General Services Agency



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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 as allow for the systematic evaluation of competing demands for resources based on the prioritization of long-term goals and objectives. The CIP 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.

THE STRATEGY BEHIND THE CAPITAL IMPROVEMENT PLAN

The guiding principles in Tulare County are communicated in the County Strategic Plan. The County's Strategic initiative, Organizational Performance, drives much of the work done by the General Services Agency (GSA). Tulare County also has various Administrative Regulations to govern further adherence to specific functions. Administrative Regulation No. 35 outlines the County's philosophy with respect to Property Management Space Guidelines. It prescribes that Tulare County is committed to pursuing the highest levels of efficiency in the utilization of physical space in both County-owned and leased facilities. The pursuit of this commitment correlates to the Organizational Performance initiative from the County's Strategic Plan, by providing organizational structure and fiscal stability.

In November 2017, GSA became its own standalone agency, after having been managed within the County Administrative Office since 2011. Upon becoming an agency, GSA developed a strategic plan, which includes a vision for optimizing real property holdings and leases in the best interest of the County, in accordance with the Organizational Performance initiative, and Administrative Regulation No. 35. This vision to optimize properties for higher and better use, is a high priority of the Board of Supervisors (BOS). Practically speaking, this strategy is a coordinated effort between Property Management on the front end, and Capital Projects on the back end.

To ensure that the vision and strategy of the GSA aligns with the priorities of the Board, a Space Planning Ad-Hoc committee was established, which includes two members of the Board of Supervisors, the CAO, the GSA Director and Assistant Director, and Property Management and Capital Projects staff. Other Department Heads are also invited to attend when the projects being discussed impact their departments.

This committee allows for a more thorough vetting at the early stages of project consideration and ensures a greater likelihood of success when projects and the CIP are brought for approval to the full BOS. This not only has been an invaluable opportunity to align GSA's vision and strategy with the priorities of the BOS, but has also provided more thorough analysis of options, resulting in more informed decision making, securing funding, and moving projects along quickly.

SOURCES OF FUNDING

Funding is an important consideration with respect to Capital Projects and Property Management. In 1999, the Board of Supervisors established the Millennium Fund to invest anticipated revenues from the 1998 settlement with tobacco companies. This wise investment strategy has provided an ongoing, dedicated source of funding between \$2.5 and \$3.5 million annually toward capital improvements. GSA also receives Federal, State, and other local County funds on an individual project basis.

FIVE YEAR CAPITAL IMPROVEMENT PLAN FY 2020/21 – 2024/25

The purpose of this 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 BOS as part of the County's annual budget adoption process. The GSA implements the CIP through its Capital Projects Division, comprised of three project coordinators, 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 \$50.6 million 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 allocated to 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/Clerk-Recorder, Auditor-Controller/Tax Collector, Fire, Health & Human Service Agency, Library, Museum, Parks & Recreation, Probation, Resource Management Agency, Sheriff, and Tax Collector, as well as 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 |
| | County Administrative Office 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 |

NOTEWORTHY PROJECTS

The following describes noteworthy projects completed during FY 2019/20.

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.



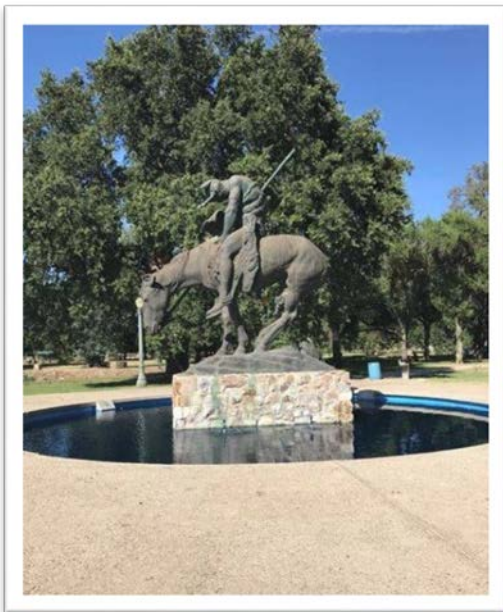


SOUTH COUNTY DETENTION FACILITY

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 tiered housing units, 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.

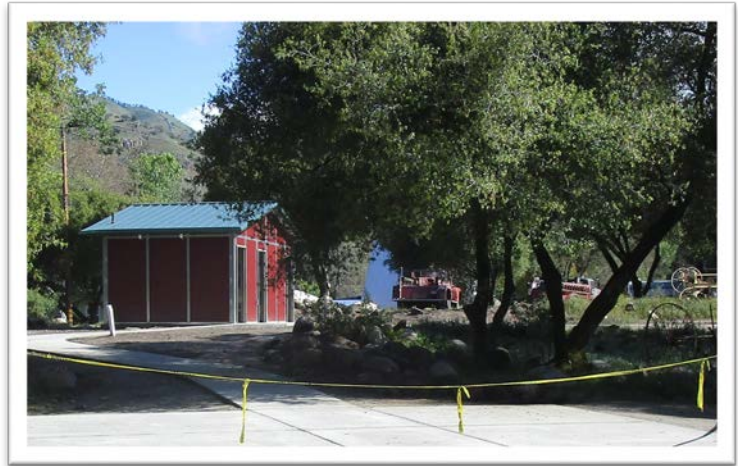


PARK IMPROVEMENTS

After the adoption of the Parks & Recreation Strategic Business Plan in June 2017, funds have been set aside each year in the CIP to expand or improve existing or new features within the County's 11 Park system. In FY 2019/20, funds were used as follows: matched donations from the End of the Trail half marathon to make improvements to the memorial at Mooney Grove including repairs to lighting, 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 is 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.



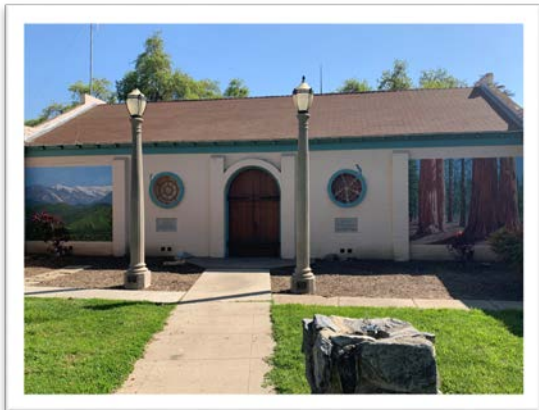


LAW LIBRARY

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 CIP to be used to expand or improve existing or new features at the Tulare County Museum. In FY 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 |
| 19 Park Improvements | \$ 1,240,951 |

| | | |
|---------------------|---|---------------------|
| 20 | Auditor Controller/Tax Collector Remodel | \$ 984,693 |
| 21 | 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 BUDGET | | \$50,640,405 |

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*

This category allows flexibility to make additional unexpected capital improvements and repairs that do not fit into the annual allocation categories listed above. In addition, when scheduled projects exceed the budget, funds in this category are often used to make up the difference.

Sheriff & Fire

| <i>Sequoia Field Program Facility</i> | | | |
|---------------------------------------|---------------------|--------------------------------------|---------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$20,000,000</i> | <i>Estimated Total Project Cost:</i> | <i>\$40,000,000</i> |

The Sequoia Field Program Facility will be a new, 256 bed, adult detention facility, funded primarily through State Senate Bill 1022 in addition to County match. Plans and specifications are complete 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 December 2020, with construction to begin by March 2021. Construction will take approximately one year.

| <i>Emergency Dispatch Relocation</i> | | | |
|--------------------------------------|--------------------|--------------------------------------|--------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$2,183,000</i> | <i>Estimated Total Project Cost:</i> | <i>\$2,264,000</i> |

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 September 2020, and construction to begin by December 2020.

| <i>Terra Bella Fire Station Remodel</i> | | | |
|---|--------------------|--------------------------------------|--------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$1,700,000</i> | <i>Estimated Total Project Cost:</i> | <i>\$1,700,000</i> |

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 December 2020, and construction to begin by February 2021.

| <i>Bob Wiley Detention Facility Multi-Year Roof</i> | | | |
|---|------------------|--------------------------------------|------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$700,000</i> | <i>Estimated Total Project Cost:</i> | <i>\$700,000</i> |

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 was completed in December 2015, and Unit 2 was completed in October 2019. The budget for FY 2020/21 includes the final two phases of the project, replacing the roof for housing Units 3 and 4.

| | | | |
|------------------------------|------------------|--------------------------------------|--------------------|
| <i>Earlimart Substation</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$400,000</i> | <i>Estimated Total Project Cost:</i> | <i>\$1,500,000</i> |

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.

| | | | |
|------------------------------|------------------|--------------------------------------|--------------------|
| <i>Fire Station Paving</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$300,000</i> | <i>Estimated Total Project Cost:</i> | <i>\$1,500,000</i> |

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 FY 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.

| | | | |
|--|------------------|--------------------------------------|--------------------|
| <i>Porterville Substation Relocation</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$225,000</i> | <i>Estimated Total Project Cost:</i> | <i>\$2,000,000</i> |

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.

| | | | |
|------------------------------|------------------|--------------------------------------|--------------------|
| <i>Fire Station 1</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$208,794</i> | <i>Estimated Total Project Cost:</i> | <i>\$4,800,000</i> |

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.

| | | | |
|--|-----------------|--------------------------------------|---------------------|
| <i>South County Detention Facility</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$20,000</i> | <i>Estimated Total Project Cost:</i> | <i>\$72,000,000</i> |

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 FY 2020/21 to cover any outstanding project costs or fees.

Probation

| | | | |
|--|--------------------|--------------------------------------|--------------------|
| <i>Center Drive Furniture, Fixtures, and Equipment</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$4,301,751</i> | <i>Estimated Total Project Cost:</i> | <i>\$4,301,751</i> |

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.

| | | | |
|-------------------------------|------------------|--------------------------------------|--------------------|
| <i>Youth Facility Remodel</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$952,645</i> | <i>Estimated Total Project Cost:</i> | <i>\$1,000,000</i> |

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.

| | | | |
|--|------------------|--------------------------------------|------------------|
| <i>Juvenile Detention Facility Landscaping</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$593,280</i> | <i>Estimated Total Project Cost:</i> | <i>\$600,000</i> |

When the Juvenile Detention Facility was built in 1999, only minimal landscaping was done to the area immediately surrounding the building and parking lot, leaving the remaining grounds 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.

| | | | |
|--|------------------|--------------------------------------|------------------|
| <i>Juvenile Detention Facility Railing</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$455,000</i> | <i>Estimated Total Project Cost:</i> | <i>\$455,000</i> |

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

| <i>Infectious Disease Clinic</i> | | | |
|----------------------------------|--------------------|--------------------------------------|--------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$2,797,765</i> | <i>Estimated Total Project Cost:</i> | <i>\$3,000,000</i> |

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 BOS for approval to bid by August 2020, construction to begin by November 2020.

| <i>Other HHSA Projects</i> | | | |
|------------------------------|--------------------|--------------------------------------|--------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$1,108,648</i> | <i>Estimated Total Project Cost:</i> | <i>\$1,108,648</i> |

The Health and Human Services Agency has set aside funds for future capital improvements.

Library

| <i>Dinuba Library Remodel</i> | | | |
|-------------------------------|--------------------|--------------------------------------|--------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$2,107,757</i> | <i>Estimated Total Project Cost:</i> | <i>\$2,150,000</i> |

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 the 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 BOS for approval to bid by October 2020 and construction to begin by January 2021.

| <i>Springville Library</i> | | | |
|------------------------------|--------------------|--------------------------------------|--------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$1,200,000</i> | <i>Estimated Total Project Cost:</i> | <i>\$1,200,000</i> |

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

| <i>Government Plaza Parking and Paving</i> | | | |
|--|--------------------|--------------------------------------|--------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$1,627,395</i> | <i>Estimated Total Project Cost:</i> | <i>\$1,650,000</i> |

A new parking lot will be constructed to the north of the Government Plaza building in Visalia, 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 BOS for approval to bid by October 2020, construction to begin by January 2021.

| <i>Resource Management Agency Remodel</i> | | | |
|---|--------------------|--------------------------------------|--------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$1,433,383</i> | <i>Estimated Total Project Cost:</i> | <i>\$1,500,000</i> |

The majority of the Government Plaza building in Visalia was fully remodeled during the Space Planning Phase II project. 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.

| <i>Park Improvements</i> | |
|------------------------------|--------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$1,240,951</i> |

After the adoption of the Parks & Recreation Strategic Business Plan in June 2017, funds have been set aside each year in the CIP 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.

| | | | |
|---|------------------|--------------------------------------|--------------------|
| <i>Auditor Controller/Tax Collector's Remodel</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$984,693</i> | <i>Estimated Total Project Cost:</i> | <i>\$1,000,000</i> |

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.

| | | | |
|------------------------------|------------------|--------------------------------------|--------------------|
| <i>Cornerstone</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$934,738</i> | <i>Estimated Total Project Cost:</i> | <i>\$1,200,000</i> |

The District Attorney and Public Defender are relocating to a new leased facility in downtown Porterville called Cornerstone, which was built to suit their needs. Costs include furniture for both departments, the installation of network cabling, other IT related costs, and contingency.

| | | | |
|------------------------------|------------------|--------------------------------------|------------------|
| <i>Energy Efficiency</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$675,333</i> | <i>Estimated Total Project Cost:</i> | <i>\$675,333</i> |

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 at various County facilities.

| | | | |
|---|------------------|--------------------------------------|------------------|
| <i>Museum Antique Ag Equipment Storage Building</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$543,838</i> | <i>Estimated Total Project Cost:</i> | <i>\$550,000</i> |

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 donated \$100,000 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.

| | | | |
|---|------------------|--------------------------------------|------------------|
| <i>Agricultural Commissioner Projects</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$505,649</i> | <i>Estimated Total Project Cost:</i> | <i>\$505,649</i> |

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 repaving the parking lot.

| <i>Visalia Courthouse Roof and Panels</i> | | | |
|---|------------------|--------------------------------------|------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$396,042</i> | <i>Estimated Total Project Cost:</i> | <i>\$400,000</i> |

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.

| <i>County Administrative Office/Board of Supervisors Remodel</i> | | | |
|--|------------------|--------------------------------------|--------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$220,829</i> | <i>Estimated Total Project Cost:</i> | <i>\$4,000,000</i> |

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.

| <i>District Attorney Projects</i> | | | |
|-----------------------------------|-----------------|--------------------------------------|-----------------|
| <i>Amount in FY 2020/21:</i> | <i>\$83,270</i> | <i>Estimated Total Project Cost:</i> | <i>\$83,270</i> |

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.

| <i>Assessor/Clerk-Recorder Projects</i> | | | |
|---|-----------------|--------------------------------------|-----------------|
| <i>Amount in FY 2020/21:</i> | <i>\$65,433</i> | <i>Estimated Total Project Cost:</i> | <i>\$65,433</i> |

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

| <i>Three Rivers Restroom</i> | | | |
|------------------------------|-----------------|--------------------------------------|------------------|
| <i>Amount in FY 2020/21:</i> | <i>\$57,760</i> | <i>Estimated Total Project Cost:</i> | <i>\$500,000</i> |

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.

| | |
|------------------------------|-----------------|
| <i>Harmon Field</i> | |
| <i>Amount in FY 2020/21:</i> | <i>\$30,000</i> |

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 was 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 that required the County to remediate the contamination of hazardous waste on site. Remediation activities were concluded in 2015, however, approximately \$250,000 has been set aside for ongoing costs of approximately \$30,000 per year.

| | | | |
|------------------------------|-----------------|--------------------------------------|-----------------|
| <i>Blue Ridge Fence</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$26,924</i> | <i>Estimated Total Project Cost:</i> | <i>\$26,924</i> |

The County has a repeater site in Blue Ridge, which is in the Sierra Nevada mountains northwest of Balch Park, to receive and transmit radio signals. This project consists of the installation of a fence around the repeater site for security purposes.

| | | | |
|------------------------------|-----------------|--------------------------------------|-----------------|
| <i>Law Library</i> | | | |
| <i>Amount in FY 2020/21:</i> | <i>\$11,211</i> | <i>Estimated Total Project Cost:</i> | <i>\$45,000</i> |

The Law Library was updated with new carpet, 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 (SFPF) | \$20,000,000 | - | - | - | - |
| Emergency Dispatch Relocation | \$ 2,183,000 | - | - | - | - |
| Terra Bella Fire Station Remodel | \$ 1,700,000 | - | - | - | - |
| BWDF Multi Year Roof | \$ 700,000 | - | - | - | - |
| Earlimart Substation | \$ 400,000 | \$1,100,000 | - | - | - |
| Fire Station Paving | \$ 300,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| South County Detention Facility | \$ 20,000 | - | - | - | - |
| Coroner Expansion | - | \$ 200,000 | \$ 1,000,000 | - | - |
| Mail Jail Demolition & Construction | - | \$ 500,000 | \$ 1,500,000 | \$1,500,000 | - |
| PROBATION PROJECTS | | | | | |
| Center Drive Furniture, Fixtures, and Equipment | \$ 4,301,751 | - | - | - | - |
| Youth Facility Remodel | \$ 952,645 | - | - | - | - |

| | | | | | |
|---|------------|------------|-------------|---|---|
| Juvenile Detention Facility Landscaping | \$ 593,280 | - | - | - | - |
| Juvenile Detention Facility Railing | \$ 455,000 | - | - | - | - |
| Former Porterville Courthouse Remodel | - | \$ 300,000 | \$2,000,000 | - | - |

HEALTH & HUMAN SERVICES AGENCY PROJECTS

| | | | | | |
|---------------------------|--------------|---|---|---|---|
| Infectious Disease Clinic | \$ 2,797,765 | - | - | - | - |
| Other HHSA Projects | \$ 1,108,648 | - | - | - | - |

LIBRARY PROJECTS

| | | | | | |
|------------------------|--------------|------------|------------|---|---|
| Dinuba Library Remodel | \$ 2,107,757 | - | - | - | - |
| Springville Library | \$ 1,250,000 | - | - | - | - |
| Orosi Library Remodel | - | \$ 100,000 | \$ 530,000 | - | - |

OTHER PROJECTS

| | | | | | |
|---|--------------|--------------|------------|------------|------------|
| Government Plaza Parking and Paving | \$ 1,627,395 | - | - | - | - |
| Resource Management Agency Remodel | \$ 1,433,484 | - | - | - | - |
| Auditor-Controler/Treasurer – Tax Collector Remodel | \$ 984,693 | - | - | - | - |
| Cornerstone | \$ 934,738 | - | - | - | - |
| Park Improvements | \$ 1,240,951 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| Energy Efficiency | \$ 675,333 | - | - | - | - |
| Museum Antique Ag Equipment Storage Bldg. | \$ 543,838 | - | - | - | - |
| Agricultural Commissioner Projects | \$ 505,649 | - | - | - | - |
| Visalia Courthouse Roof and Panels | \$ 396,042 | - | - | - | - |
| County Administrative Office/Board of Supervisors Remodel | \$ 220,044 | \$ 3,750,000 | - | - | - |
| District Attorney Projects | \$ 83,270 | - | - | - | - |
| Assessor/Clerk-Recorder Projects | \$ 65,433 | - | - | - | - |
| Three Rivers Restroom | \$ 57,760 | - | - | - | - |

| | | | | | |
|---|---------------------|---------------------|--------------------|--------------------|---------------------|
| Harmon Field | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| Blue Ridge Fence | \$ 26,924 | - | - | - | - |
| Law Library | \$ 11,211 | - | - | - | - |
| Museum Second Floor Build Out | - | - | \$ 150,000 | \$ 750,000 | \$ 750,000 |
| Burrel Landscaping | - | \$ 300,000 | - | - | - |
| Tulare Akers Professional Center Improvements | - | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| TOTAL BUDGET | \$50,640,405 | \$12,190,000 | \$9,345,000 | \$6,415,000 | \$ 4,915,000 |

CONCLUSION

Over the past five years, the County has completed a large number of construction projects, including the construction of new facilities and improvements to existing buildings. These projects will continue to add value to the County in the form of improved operations and working conditions. These accomplishments are the result of experienced and hardworking staff as well as support from the BOS, CAO, and County departments.

While many of the County's primary buildings have seen major improvements from their prior conditions, there are still significant outstanding building needs throughout the County. GSA is committed to continuous improvement to ensure the long-term success of the County's Capital Projects Program.

Going forward, GSA intends to conduct an analysis focused on long-term facility planning, specifically with regard to the future of the Visalia Courthouse and the Tulare Akers Professional Center. Sheriff substations, fire stations and library remodels are also a priority. Including the Space Ad Hoc Committee and impacted departments in these efforts will ensure thoughtful review of current needs and future actions, using creative methods of solving those concerns.