



**CAPITAL PROJECTS and FACILITIES
COUNTY OF TULARE
AGENDA ITEM**

BOARD OF SUPERVISORS

ALLEN ISHIDA
District One

PETE VANDER POEL
District Two

PHILLIP A. COX
District Three

J. STEVEN WORTHLEY
District Four

MIKE ENNIS
District Five

AGENDA DATE: September 10, 2013

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: Kristin Bennett PHONE: 636-5300		

SUBJECT: Capital Projects and Facilities – Capital Improvement Plan and Facilities Improvement Plan Annual Review and Approval

REQUEST(S):
That the Board of Supervisors:
1. Review, modify as needed, and approve the Fiscal Year 2013/14 Capital Improvement Plan; and
2. Review, modify as needed, and approve the Fiscal Year 2013/14 Facilities Improvement Plan.

SUMMARY:
Capital Projects and Facilities were formerly Divisions of the County Administrative Office. In April, 2013, The Board of Supervisors combined the two Divisions and established the Capital Projects and Facilities Department.

Capital Projects is responsible for all County facilities' major maintenance, capital improvements, new construction and the Capital Improvement Plan. The Capital Projects Fund is an Operating Fund outside the General Fund. The primary source of revenue is the annual draw from the Millennium Fund. The eligible draw is \$3.5 million, however, most years the draw has been \$2.5 or \$3.0 million. Since the Millennium Fund's inception in 2000, a total of \$40.7 million has been transferred to Capital Projects (including the Fiscal Year 2013/14 draw). In the same time period, 2000- 2013 year to date, \$62.2 million has been expended through the Capital Projects Fund. Other revenue sources include grants, agency transfers, financing and donations.

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Expenditures through Capital Projects for Capital Projects since the April 3, 2012 report to the Board of Supervisors through August 26, 2013 were \$7.3 million. Highlights of these projects include: South County Detention Facility, Animal Control shade structure, Main Jail sewer line and parking lot replacement, Tipton Library book dispensary, Visalia Courthouse parking lot repairs including ADA compliant ramps, crosswalk access, and sidewalk replacement, Tax Collector air conditioning unit, Oroshi Library remodel, Auditor's carpet replacement, paint and asbestos abatement, District Attorney carpet replacement, Civic Center secured parking lot replacement, Tulare District Office carpet replacement and paint, Assessor's Room 111 carpet replacement, paint and asbestos abatement, Woodlake Library remodel.

The County's Capital Improvement Plan (CIP) is a three, five and ten year plan that identifies capital projects and major maintenance projects or infrastructure equipment purchases and provides a planning and spending schedule to complete the projects. The CIP categorizes capital projects as land, buildings, facilities, major equipment, major improvements or remedial maintenance.

Land, Buildings, and Facilities – All construction and acquisition associated with new infrastructure, including buildings, trails, and parks. Public Works projects are not included in this plan. Full project costs, including planning, design, land acquisition, construction management, furnishings, and fixtures are included.

Major Equipment – Equipment with a cost of \$100,000 or more and an estimated useful service life of five years or more. This includes the first-time purchase of significant pieces of small equipment or groups of small equipment purchased as part of a larger project; for example, to furnish or equip a new facility. Replacement equipment and systems are also included under this category.

Major Improvements or Remedial Maintenance to Existing Buildings and Facilities – Improvements to and renovations of existing buildings and facilities with a cost of \$50,000 or more. This includes projects for significant remodeling, tenant improvements and additions, and maintenance of buildings and facilities such as reroofing and repaving. The Facilities Division performs minor repairs and routine maintenance.

The recommended 2013 – 2023 CIP is presented to you today for your review, modification, and approval. The Capital Improvement Plan is fluid and dynamic. Priorities and time frames will be adjusted based on funding, County needs and resources. Setting the project priorities is critical to completing the projects in concert with the Board of Supervisors' goals and objectives for County facilities.

The CIP is attached. The dollar amounts shown are best estimates of construction costs. As is typical, the estimated project costs exceed available funding, however, all projects are identified for planning purposes. Projects with offsetting or contributing

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revenue have been noted.

The 3 Year Plan for Fiscal Years 2013/14 - 2015/16 includes 54 projects. Project categories include construction, remodels, roofing system upgrades, parking lots, emergency generators, equipment upgrades, and carpet projects. It should be noted that most of the carpet projects will require asbestos abatement and the moving of complex cubicle systems. The following projects are included in the 3 Year Plan: Relocation of Fire Station #19 West Olive Porterville, South County Detention Facility, Porterville Justice Partners, Porterville Wellness Center, Relocation of Fire Station #3 Dinuba, HHS TB Unit, Remodel of the "O" Street facility in Tulare, relocation of the Porterville Sheriff Substation, and the Pixley Sheriff Substation.

The 5 Year Plan adds Fiscal Years 2016/17 - 2017/18 and includes nine projects. The following projects added in this 5 year time period include: construction of detention facilities at Sequoia Field, relocation of Sheriff's headquarters, first year construction of the South County Detention Facility, Relocation of the Visalia Sheriff Substation, construction of a new Property & Evidence and Crime Lab Facility.

Fiscal Years 2018/19 – 2022/23 complete the 10 Year Plan and shows five projects. The South County Detention Facility completion is set for May 2018. Also anticipated in this time period are the relocation of Fire Station 25 Tulare, decommissioning of the Main Jail, construction of County Fire/Sheriff Consolidated Dispatch, continued construction of detention facilities at Sequoia Field, and designing a TCiCT Facility.

As part of the CIP review, it is requested that the Board review the needs and establish the priorities and direction regarding the following specific areas: Fire Station relocations and replacements in Porterville, Dinuba, Tulare and Visalia; Sheriff needs including the construction, relocation, and replacement of substations in Pixley, Porterville and Visalia, Sheriff Administration, Property & Evidence and Crime Lab; The rehabilitation of the "O" Street Facility; consideration of continued use of Hillman property; Porterville Courthouse and permanent location in Porterville for the Justice Partners.

Facilities is responsible for maintaining all County-owned and selected leased facilities. Maintenance services are performed primarily through in-house staff with contract support for technical requirements as needed. Facilities is an Internal Services Fund which provides services to County agencies and departments on a cost recovery basis.

Facilities has also been very productive. The Facilities Division provides preventive maintenance, corrective maintenance, and support to 187 buildings. On average, this Division responds to over 1,300 work orders per month.

Additionally, Facilities has provided oversight of vendors or completed the work with in-house staff for these major maintenance projects this Fiscal Year: Visalia Courthouse service elevator control upgrade, hot water generator replacement at the Juvenile

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Detention Facility, obtained five year fire sprinkler certification at Visalia Courthouse, installed new air compressors at north county detention well sites, security system upgrades at Pre-Trial Facility, new roofs at original Mooney Grove Park museum, added security system and exterior lighting at Dinuba Road Yard, and installed Ansul Fire Suppression system replacement at Bob Wiley Detention Facility.

The Facilities Division has prepared a three year Facilities Improvement Plan (FIP) for your review, modification and approval. The FIP addresses County replacement, renovation, and repair needs. The FIP has 23 projects identified with a cost estimate of \$1,079,000. The FIP is attached.

It is requested that following review, discussion and any modifications needed, that the Board approve the Fiscal Year 2013/14 Capital Improvement Plan and Facilities Improvement Plan.

FISCAL IMPACT/FINANCING:

The CIP projects are included in the 030 Capital Projects Fund Fiscal Year 2013/14 Requested Budget. The FIP projects are included in the 067 Facilities Fund Fiscal Year 2013/14 Requested Budget.

LINKAGE TO THE COUNTY OF TULARE STRATEGIC BUSINESS PLAN:

The County's five year Strategic Plan includes the Safety and Security initiative to provide for the safety and security of the public and the Organizational Performance Initiative which provides for state-of-the-art technology and infrastructure to support better service delivery. The CIP and FIP align with these initiative by providing improved facilities throughout Tulare County for the public and employees.

ADMINISTRATIVE SIGN-OFF:

Kristin Bennett
Capital Projects and Facilities Director

Cc: Auditor-Controller
County Counsel
County Administrative Office (2)

Attachment(s) Capital Improvement Plan (CIP)
Facilities Improvement Plan (FIP)

**County of Tulare
Capital Improvement Plan
5 Year
2017 - 2018**

Project	Fiscal Year	
	2016/17	2017/18
Civic Center Parking Lot Repairs Multi-year Plan	\$150,000	
HHSA Animal Control replacement incinerator	\$125,000	
Sheriff Bob Wiley Detention Facility Housing Unit Roofs Multi-year Project	\$250,000	
Sheriff Bob Wiley Detention Facility New Maintenance Shop	\$750,000	
Sheriff South County Detention Facility	\$26,258,000	\$29,356,000
Sheriff TCCC Detention Replacement Facilities	\$1,000,000	\$1,000,000
Sheriff Visalia Substation Construction	\$100,000	\$2,100,000
Sheriff's Department New Crime Lab, Property & Evidence Facility	\$175,000	\$2,000,000
Sheriff's Headquarters Replacement Facility	\$3,500,000	
TOTAL	\$32,308,000	\$34,456,000
		\$101,283,000
	FIVE YEAR CUMMULATIVE TOTAL	

7/15/2013

**County of Tulare
Capital Improvement Plan
10 Year
2019 - 2023**

Project	Fiscal Year					
	2018/19	2019/20	2020/21	2021/22	2022/23	
Fire Relocate Fire Station # 25, Tulare		\$2,500,000				
Fire/Sheriff Consolidated Dispatch		\$300,000	\$3,500,000			
Sheriff TCCC Detention Replacement Facilities		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
Sheriff Visalia Main Jail Decommissioning		\$450,000				
TCICT Facility				\$300,000	\$4,000,000	
TOTAL		\$4,250,000	\$4,500,000	\$1,000,000	\$1,300,000	\$5,000,000

TEN YEAR CUMMULATIVE TOTAL

\$117,333,000

7/15/2013

**County of Tulare
Facilities Improvement Plan
3 Year
2013 - 2016**

Project	2013/14	2014/15	2015/16
BWDF WWTP Replace Airraters	\$25,000		
Countywide Repeater Sites (Roofs,Emergency Gen., upgrades)	\$30,000	\$50,000	\$20,000
Government Plaza re-keying of building	\$25,000		
Library Three Rivers Library Install Bird Spray System	\$4,000		
ProbationJDF boiler repairs (APCD)	\$20,000		
Sheriff Main Jail Electrical Service Disconnect Units	\$25,000		
TCOE Cooling Tower analysis	\$10,000		
TES Tank Filter System - JDF, Government Plaza	\$30,000		
BWDF and JDF Well Tank Air Compressor's		\$3,000	
BWDF Central Plant Roof Replacement		\$75,000	
Chiller Repair at JDF		\$25,000	
Cooling Tower Replacement at TCOE Annex		\$75,000	
Hillman - Repair Parking Lots, Stripe and Seal		\$75,000	
Hot Water valve automation upgrade at BWDF		\$50,000	
HVAC - Replacement of Dual Pack Units at MCF		\$75,000	
Probation JDF roof repairs		\$20,000	
Probation Replace celing tile in JDF Kitchen		\$17,000	
Replace aging Boiler at TCOE Annex		\$75,000	
Replacement Emergency Generator for Communication BLDG.		\$50,000	
BOS/CAO Cooling Tower			\$75,000
HHSA Hillman TDH new Roof			\$100,000
HHSA Tulare District Office Cooling Tower			\$100,000
Visalia Courthouse Elevator Control Room HVAC East Wing			\$25,000

Totals \$169,000 \$590,000 \$320,000

THREE YEAR CUMMULATIVE TOTAL \$1,079,000

7/15/2013



Capital Projects and Facilities

Capital Improvement Plan - CIP
Facilities Improvement Plan – FIP

September 10, 2013

Kristin Bennett
Capital Projects and Facilities Director

Ted Phipps
Capital Projects and Facilities Manager





Millennium Fund

- Years: 2000 - 2014

- ◆ Millennium Fund Transfer
Total \$40.7 Million

- ◆ Capital Project Expenditures
Total \$62.2 Million





Capital Projects

- FY 2011/12
 - ◆ 42 Completed Projects
Total Cost = \$7.1 million
 - ◆ 7 Projects In Progress





Capital Projects

- FY 2012/13
 - ◆ 22 Completed Projects
Total Cost = \$1.1 million
 - ◆ 17 Projects In Progress





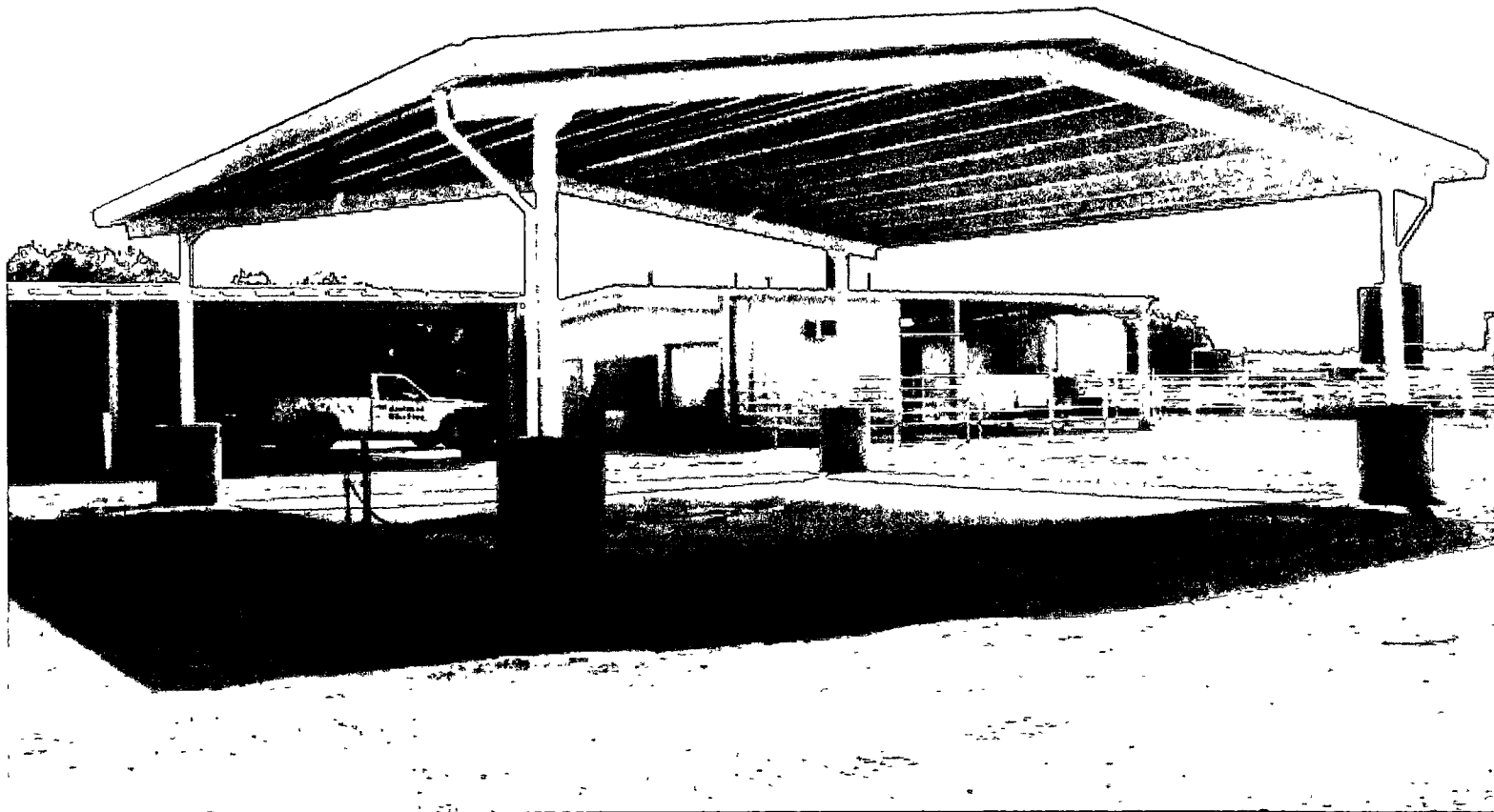
Capital Projects

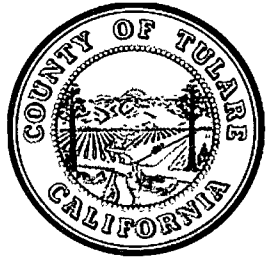
- FY 2013/14 to Date
 - ◆ 2 Completed Projects
Total Cost = \$75,000
 - ◆ 16 Projects In Progress





Animal Control Shade Structure Completed April 20, 2012





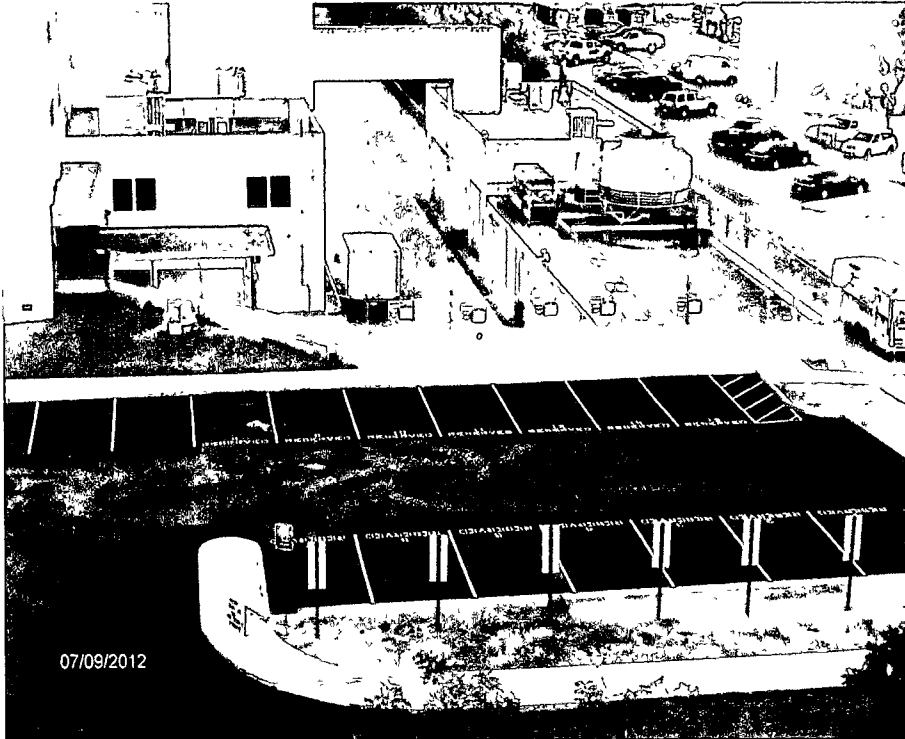
Sheriff West Parking Lot Repairs Completed May 4, 2012



04/17/2012

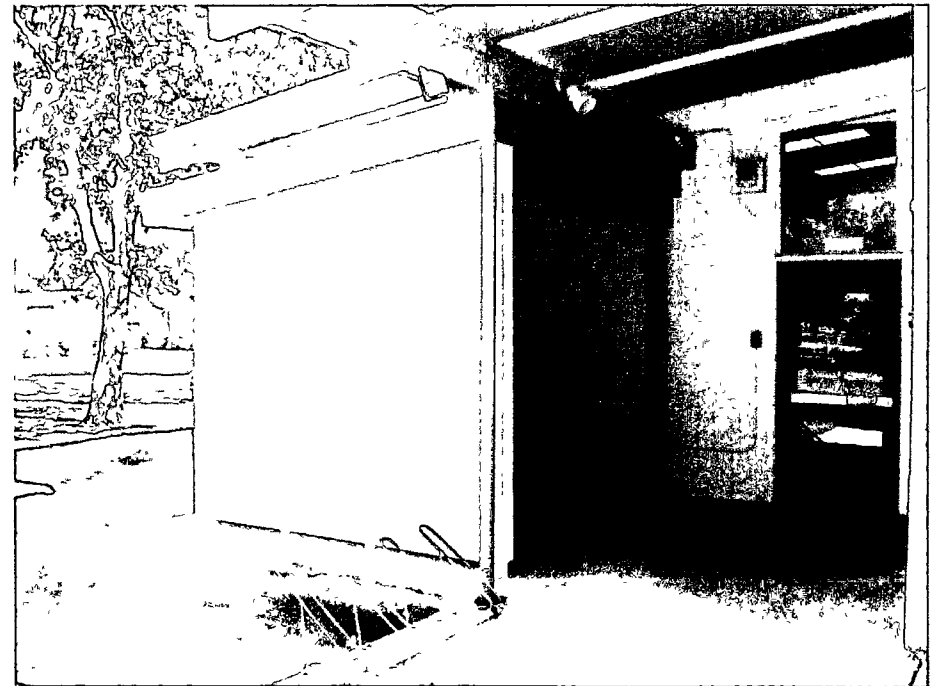
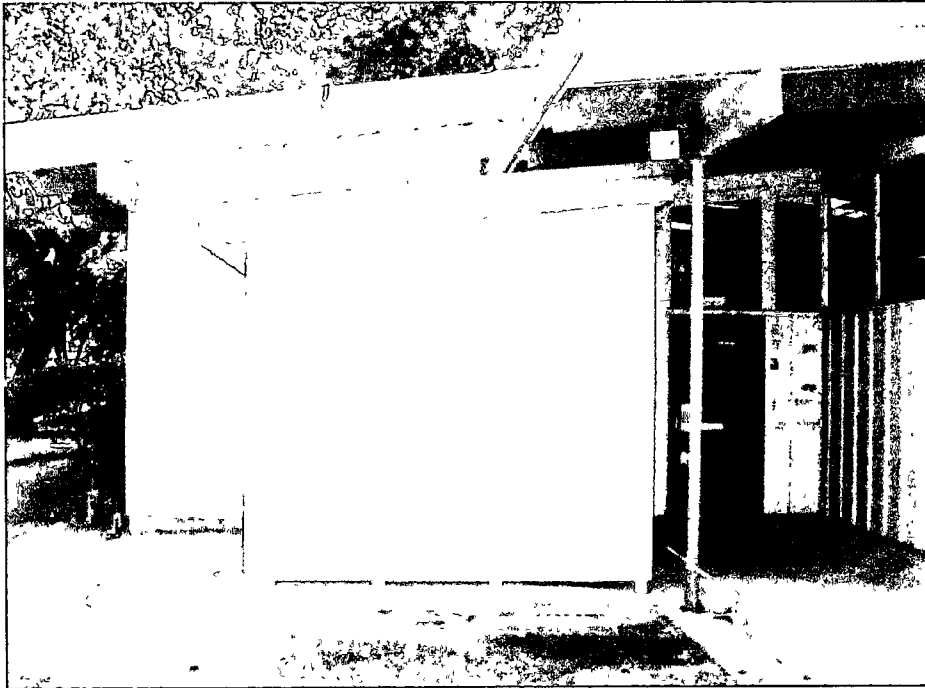


Main Jail Parking Lot Completed July 9, 2012





Tipton Library Book Dispensary Completed August 24, 2012





Juvenile Justice Center County Counsel Flooring Project, Completed October 25, 2012



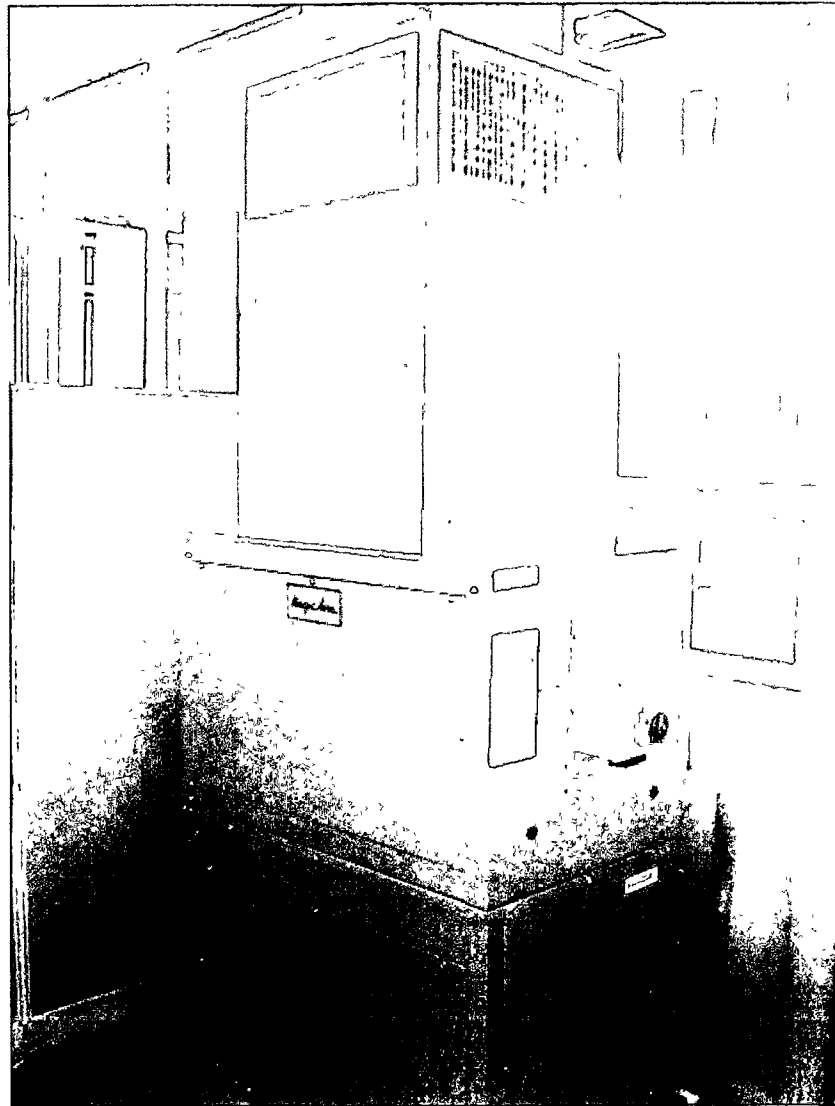


Visalia Courthouse Parking Lot Repair Project, Completed October 31, 2012





Tax Collector Air Conditioning Unit Completed November 12, 2012



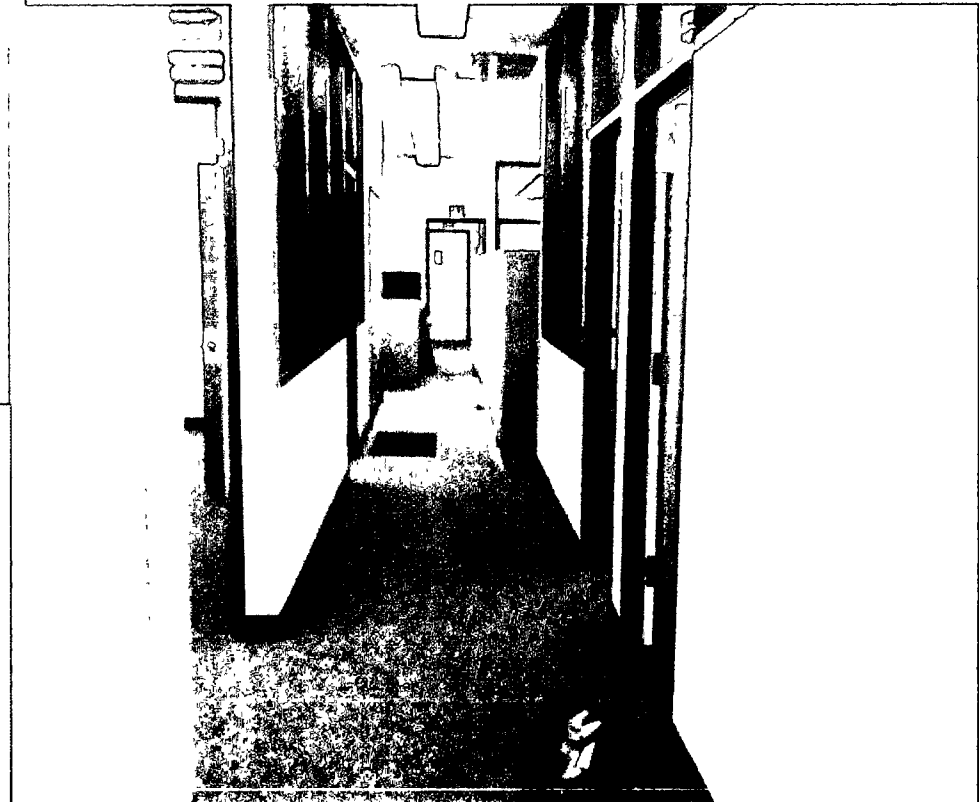


Orosi Library Remodel Project Completed January 10, 2013





Auditor's Office Abatement , Carpet and Paint Project, Completed February 28, 2013





District Attorney Carpet Project Completed February 22, 2013

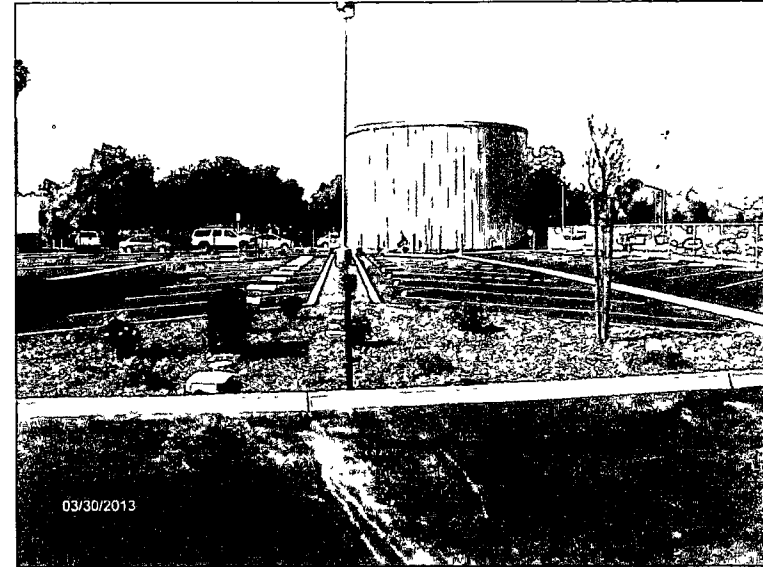




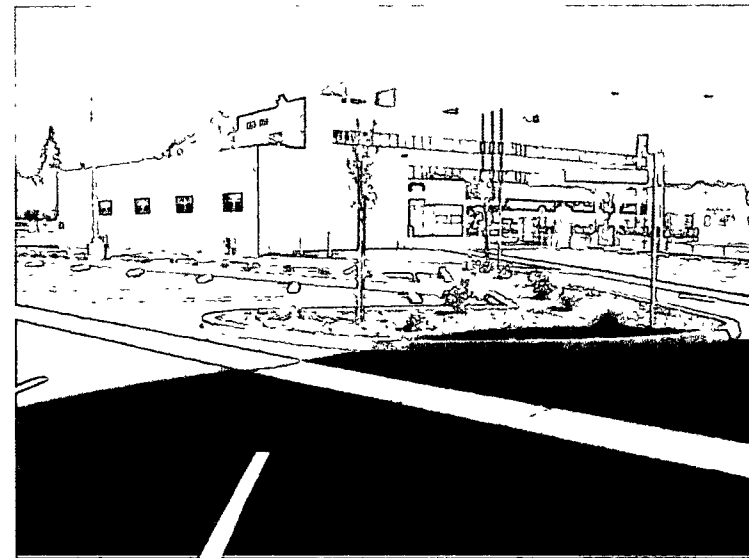
Civic Center Secure Parking Lot Project Completed March 26, 2013



Before

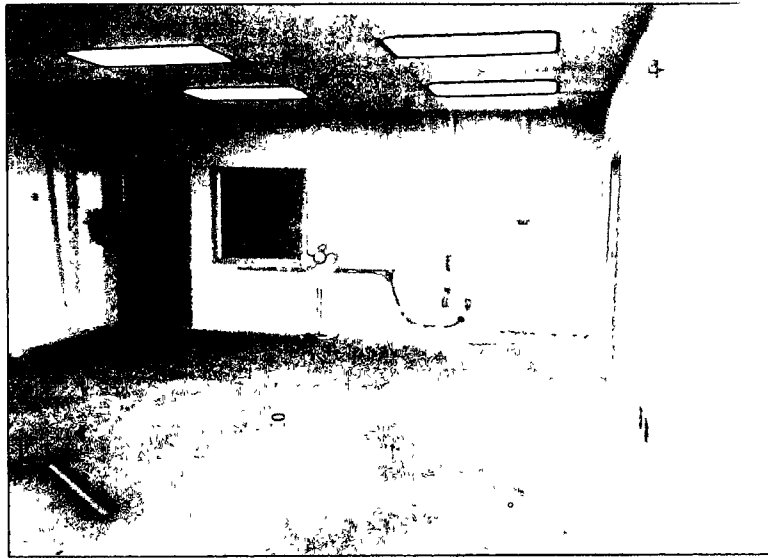


After

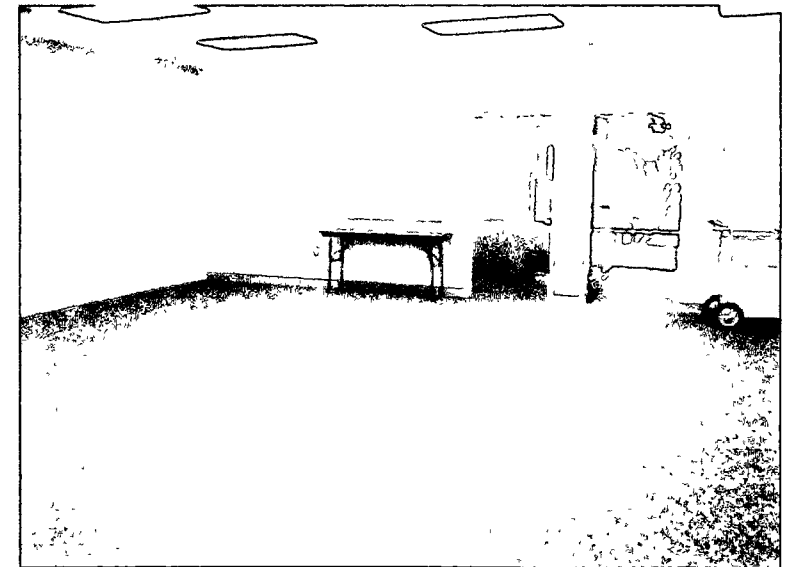
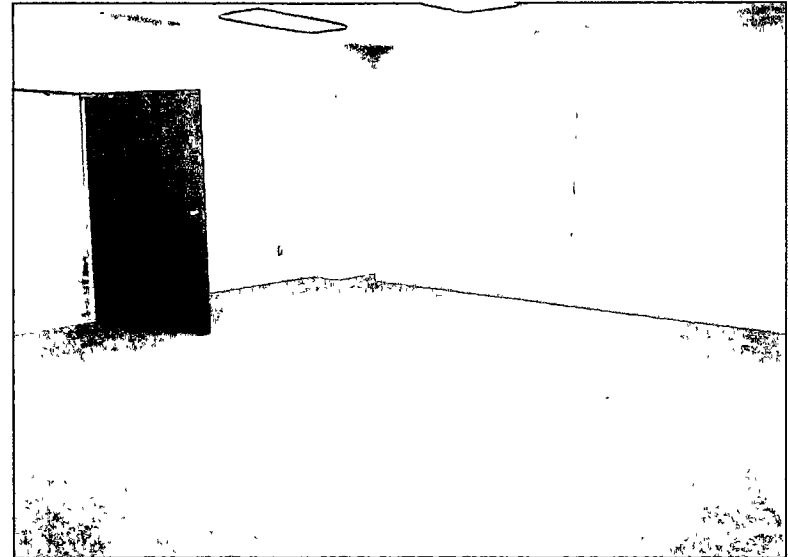




Tulare District Office Carpet and Paint Project, Completed June 5, 2013



Before



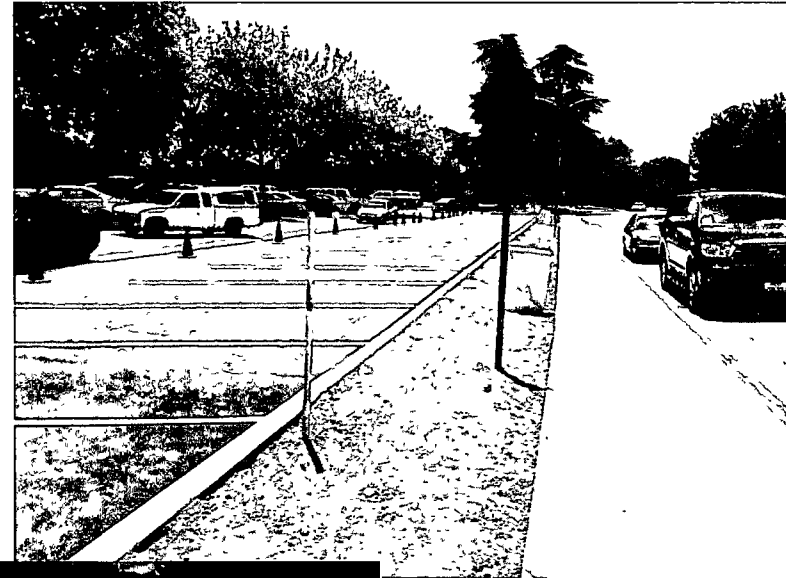
After



Civic Center Parking Lot 1 Repair Completed June 24, 2013



New Parking Lot



New Sidewalk



New ADA Ramps



Assessor's Rooms 103, 105, 107, 109 and 111 Carpet & Paint Projects Room 111 Completed July 26, 2013



Before

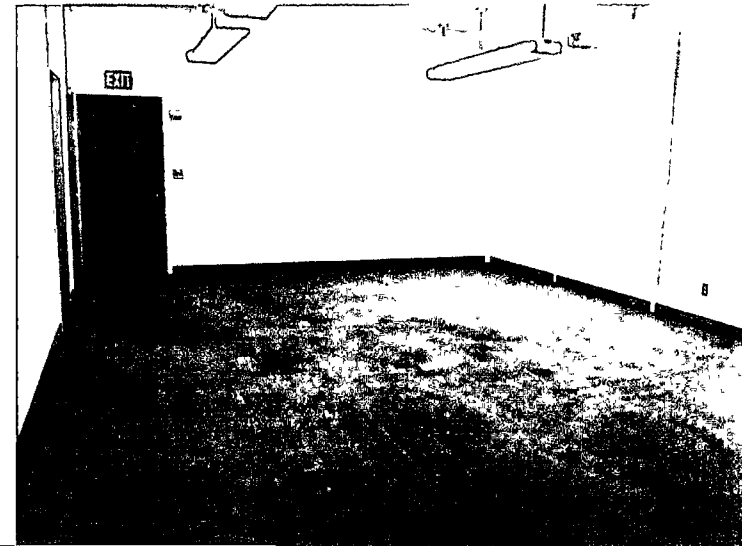
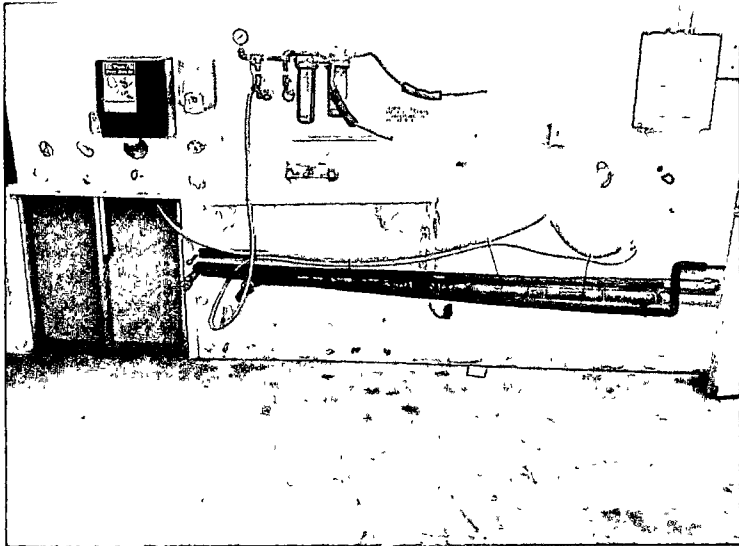


After



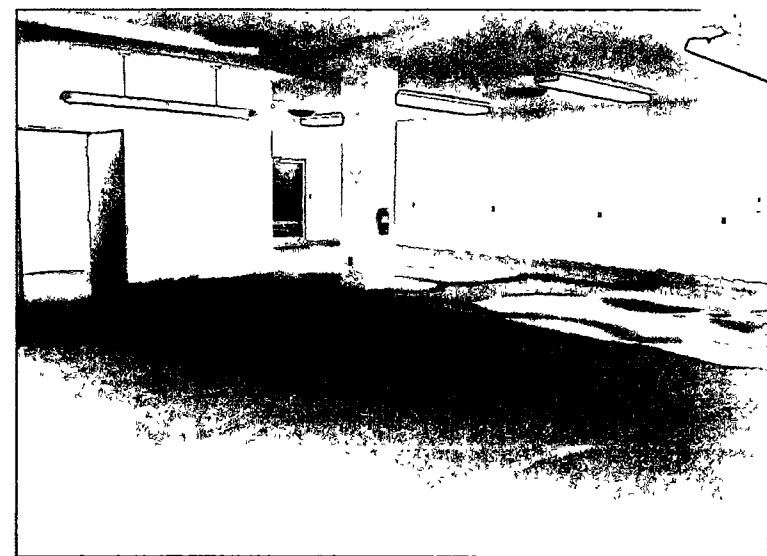
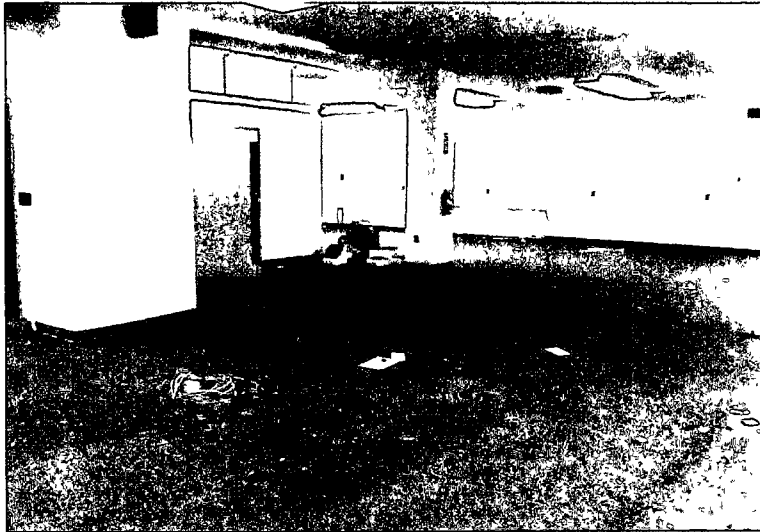


Assessor's Rooms 103, 105, 107, 109 and 111 Carpet & Paint Projects Room 109 Completion September 2013





Assessor's Rooms 103, 105, 107, 109 and 111 Carpet & Paint Projects Room 103 Completion September 2013

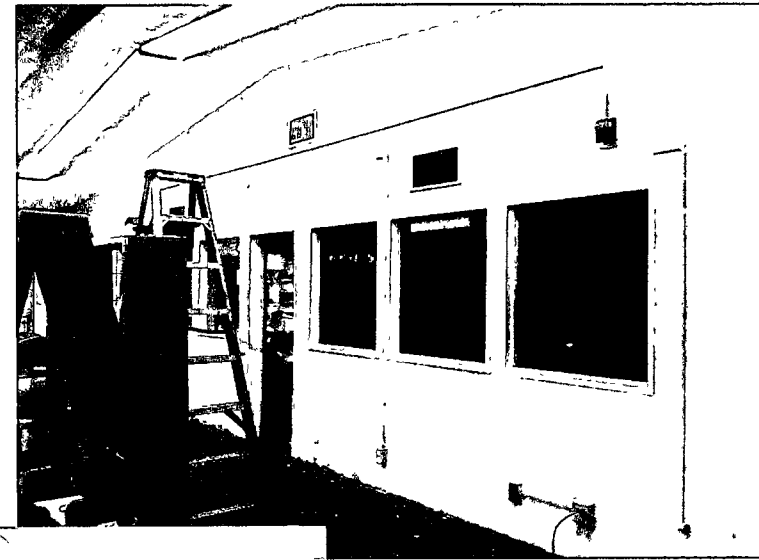




Woodlake Library Carpet and Paint Project Completed August 30, 2013



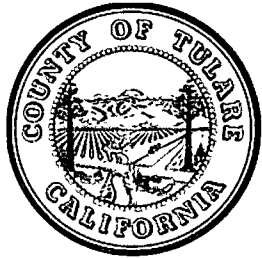
Before



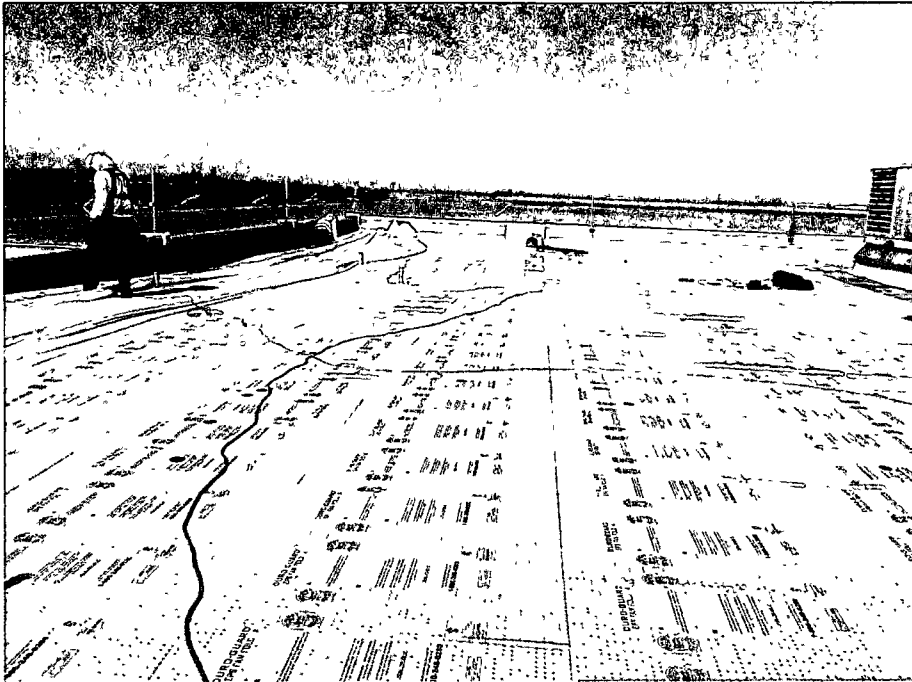
During



After



Probation Youth Facility Roofing Project Anticipated Completion October 2, 2013





Capital Projects

Age of County Owned Facilities as identified in the 2007 Assessment

Age	Number of Facilities
0 – 15 Years	10
16 – 29 Years	13
30 + Years	50
Unknown	48
Total	121



3 Year Capital Improvement Plan (CIP)

Project

C = Committed Project
R = Revenue Offset

2013/14

2014/15

2015/16

			2013/14	2014/15	2015/16
Assessor's Carpet replacement at rooms 107, 109, 111, Visalia Courthouse	C		\$450,000		
Assessor's Remodel/Upgrades Visalia Courthouse Rooms 103, 105	C	R	\$461,000		
Auditor Units Relocation to Purchasing space, Visalia Courthouse	C		\$75,000		
Civic Center Parking Lot Repairs Multi-year Plan	C		\$150,000	\$150,000	\$150,000
Civic Center Woodland Ave Sidewalk Replacement/ADA Compliant	C		\$150,000		
Fire Station # 19, West Olive Porterville, Relocate	C		\$125,000	\$2,000,000	
General Services Custodial Services relocation and remodel	C		\$125,000		
General Services Fleet Services parking lot drainage upgrade	C		\$45,000		
General Services Grounds Services relocation and remodel	C		\$50,000		
General Services New Museum Second Floor Buildout			\$80,000		\$1,000,000
Government Plaza Emergency Generator	C		\$1,200,000		
Government Plaza Parking Lot/Secure Lot Improvements	C		\$75,000		
Harmon Field Remediation	C		\$5,000,000		
HHSA Animal Control wall repairs			\$75,000		



3 Year continued Capital Improvement Plan (CIP)

Project

C = Committed Project

R = Revenue Offset

2013/14

2014/15

2015/16

Project			2013/14	2014/15	2015/16
HHSA Large Animal Shelter			\$40,000		
HHSA MH Wellness Center, Porterville	C	R	\$2,300,000		
HHSA Visalia Health Care Center replacement roof	C		\$250,000		
Library Alta Vista Book Machine/Structure	C	R	\$65,000		
Library Exterior Painting of Visalia Library	C		\$75,000		
Library Strathmore Interior/Exterior Remodel	C	R	\$225,000		
Library Woodlake Interior Remodel	C	R	\$50,000		
Porterville Justice Partners			\$564,349		
Porterville Courthouse replace lower roof			\$175,000		
Probation Carpet replacement Juvenile Justice Center	C		\$100,000		
Probation Youth Facility replacement roof	C		\$250,000		
Purchasing Department relocation	C		\$300,000		
RMA Government Plaza Upgrades	C		\$50,000		
Sheriff Bob Wiley Detention Emergency Generator			\$350,000		



3 Year continued Capital Improvement Plan (CIP)

Project

C = Committed Project
R = Revenue Offset

			2013/14	2014/15	2015/16
Sheriff Bob Wiley Detention Facility Housing Unit Roofs multi-year project	C		\$250,000	\$250,000	\$250,000
Sheriff Main Jail well upgrade and repairs			\$50,000		
Sheriff Pixley Substation Construction			\$250,000	\$2,100,000	
Sheriff South County Detention Facility	C	R	\$2,600,000	\$2,400,000	\$300,000
Sheriff TCCC Building Demo/Master Plan/Initiation of New Construction	C		\$100,000	\$200,000	\$1,000,000
Tax Collector space carpet replacement and painting, Visalia Courthouse	C		\$150,000		
Treasurer space carpet replacement and painting, Visalia Courthouse	C		\$150,000		
Visalia Courthouse Emergency Generator	C	R	\$1,200,000		
BOS/CAO Chiller/Boiler Replacement				\$150,000	
County Counsel/HRD Chiller Replacement				\$100,000	
Fire Station # 3, Dinuba, Relocate				\$400,000	\$2,100,000
General Services Balch Park New Restrooms	C	R		\$139,000	
Government Plaza Chiller Replacement				\$350,000	
HHSA Hillman Relocate Environ Health, demo trailer	C			\$75,000	



3 Year continued Capital Improvement Plan (CIP)

Project

**C = Committed Project
R = Revenue Offset**

			2013/14	2014/15	2015/16
HHS TB Unit	C	R		\$500,000	
Hillman Chiller/Boiler Replacement				\$150,000	
O Street Facility Upgrade				\$950,000	
Probation Juvenile Detention Facility Central Plant replacement roof				\$100,000	
Sheriff Bob Wiley Detention Facility boiler replacement				\$500,000	
Sheriff Bob Wiley Detention Facility hot water distribution system upgrade				\$750,000	
Sheriff Porterville Substation Construction				\$50,000	\$2,200,000
BWDF Air Handler Replacements - Multi Year Project					\$100,000
Civic Center domestic wells control upgrade					\$75,000
Civic Center, Dept of Ed Cooling Tower					\$150,000
Government Plaza Parking Lot construction					\$800,000
HHS Visalia Health Care Center replacement Chiller/Boiler					\$150,000
Sheriff's Headquarters Replacement Facility Design					\$250,000
			TOTAL	\$17,605,349	\$11,314,000
					\$8,525,000
					THREE YEAR CUMMULATIVE TOTAL
					\$37,444,349



5 Year Capital Improvement Plan (CIP)

Project	2016/17	2017/18
Civic Center Parking Lot Repairs Multi-year Plan	\$150,000	
HHSA Animal Control replacement incinerator	\$125,000	
Sheriff Bob Wiley Detention Facility Housing Unit Roofs Multi-year Project	\$250,000	
Sheriff Bob Willey Detention Facility New Maintenance Shop	\$750,000	
Sheriff South County Detention Facility	\$26,258,000	\$29,356,000
Sheriff TCCC Detention Replacement Facilities	\$1,000,000	\$1,000,000
Sheriff Visalia Substation Construction	\$100,000	\$2,100,000
Sheriff's Department New Crime Lab, Property & Evidence Facility	\$175,000	\$2,000,000
Sheriff's Headquarters Replacement Facility	\$3,500,000	
	TOTAL	
	\$32,308,000	\$34,456,000
	FIVE YEAR CUMMULATIVE TOTAL	\$104,208,349



10 Year Capital Improvement Plan (CIP)

Project	2018/19	2019/20	2020/21	2021/22	2022/23
Fire Relocate Fire Station # 25, Tulare	\$2,500,000				
Fire/Sheriff Consolidated Dispatch	\$300,000	\$3,500,000			
Sheriff TCCC Detention Replacement Facilities	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sheriff Visalia Main Jail Decommissioning	\$450,000				
Tic Facility				\$300,000	\$4,000,000
TOTAL	\$4,250,000	\$4,500,000	\$1,000,000	\$1,300,000	\$5,000,000
TEN YEAR CUMMULATIVE TOTAL					\$120,258,349



Capital Projects

- **Priorities – Direction Needed**
 - ◆ **Fire Stations –**
 - ★ Porterville, Dinuba, Tulare, Visalia
 - ◆ **Sheriff Facilities**
 - ★ Substations – Pixley, Porterville, Visalia
 - ★ Administration
 - ★ Property & Evidence/Crime Lab
 - ★ “O” Street Facility
 - ◆ **Hillman Facility**
 - ◆ **Porterville Courthouse**
 - ◆ **Porterville Justice Partners**





Facilities

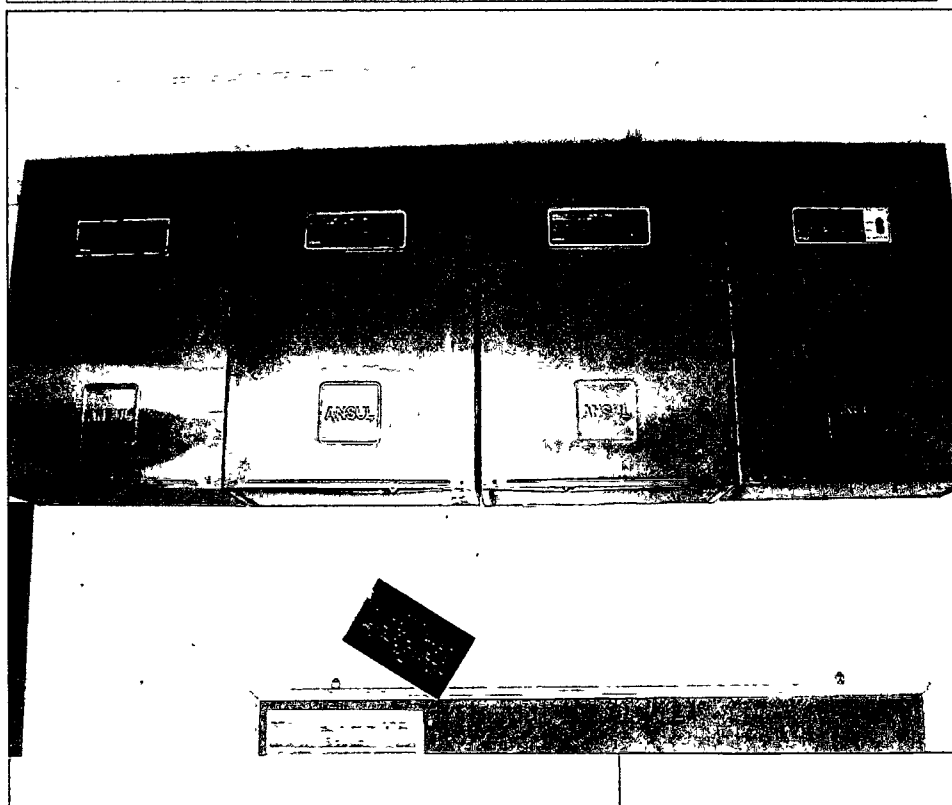
- FY 2012/13
 - ◆ 11 Completed Projects
Total Cost = \$138,000



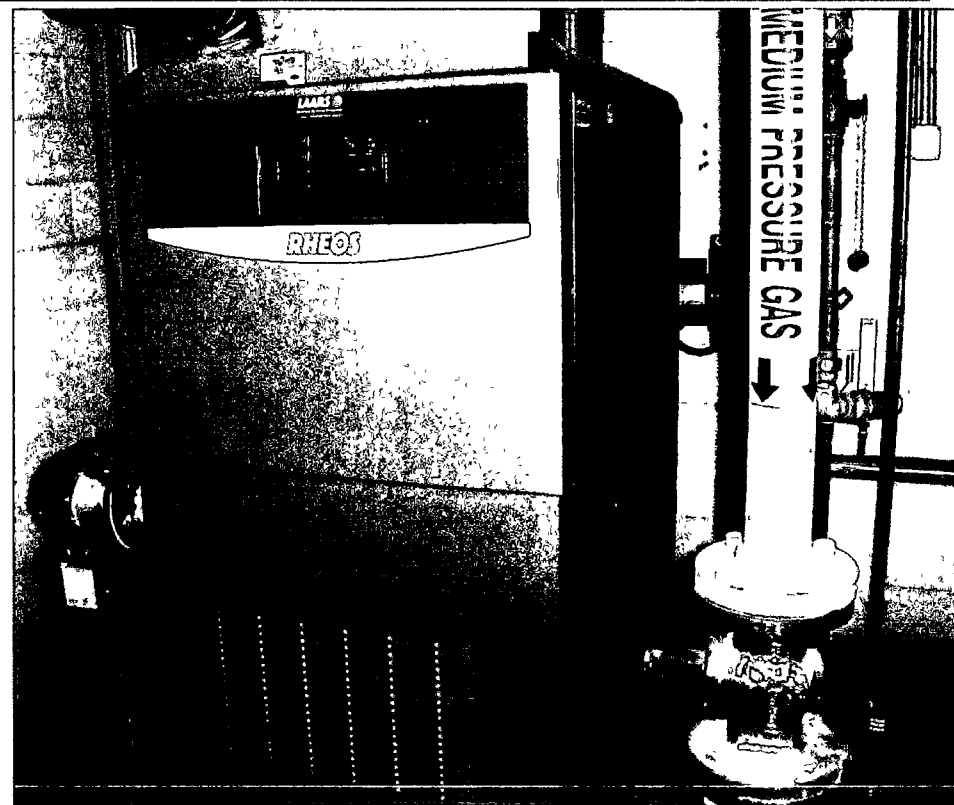


Facilities

Ansul Fire Suppression
System Replacement at Bob
Wiley Detention Facility
Completed May 27, 2013

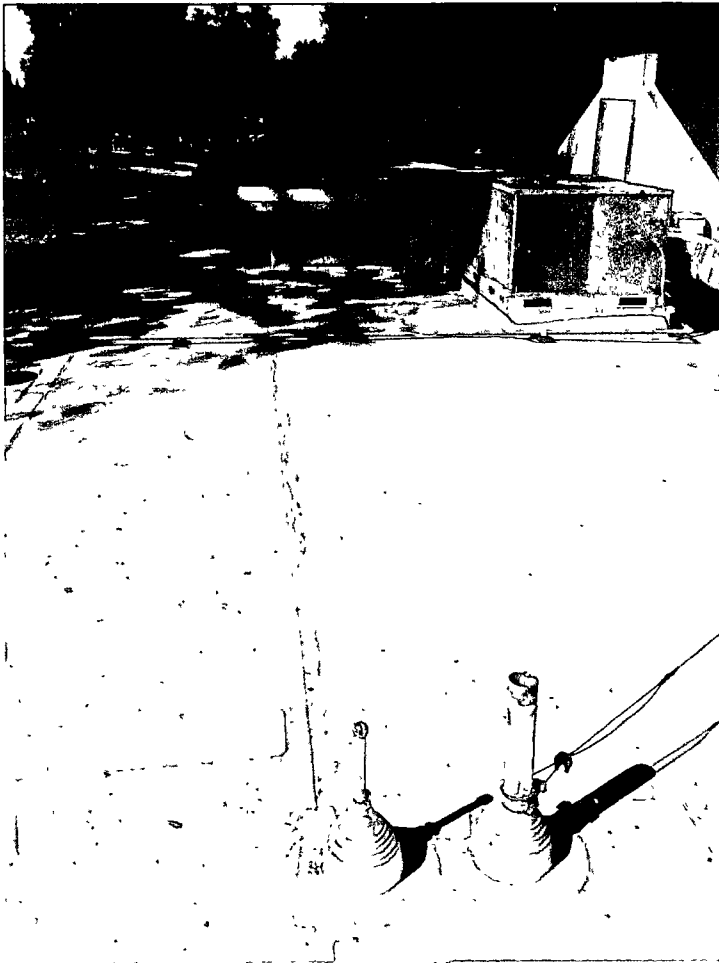


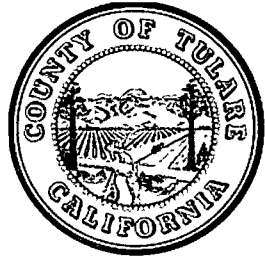
Hot Water Generator
Replacement at Juvenile
Detention Facility
May 16, 2012





Mooney Grove Museum Roofing Project, Completed May 15, 2013





Facilities Improvement Plan (FIP) 3 Years

Project	2013/14	2014/15	2015/16
BWDF WWTP Replace Aerators	\$25,000		
Countywide Repeater Sites (Roofs, Emergency Gen., upgrades)	\$30,000	\$50,000	\$20,000
Government Plaza re-keying of building	\$25,000		
Library Three Rivers Library Install Bird Spray System	\$4,000		
Probation JDF boiler repairs (APCD)	\$20,000		
Sheriff Main Jail Electrical Service Disconnect Units	\$25,000		
TCOE Cooling Tower analysis	\$10,000		
TES Tank Filter System - JDF, Government Plaza	\$30,000		
BWDF and JDF Well Tank Air Compressor's		\$3,000	
BWDF Central Plant Roof Replacement		\$75,000	
Chiller Repair at JDF		\$25,000	
Cooling Tower Replacement at TCOE Annex		\$75,000	
Hillman - Repair Parking Lots, Stripe and Seal		\$75,000	
Hot Water valve automation upgrade at BWDF		\$50,000	



Facilities Improvement Plan (FIP) 3 Years continued

Project	2013/14	2014/15	2015/16
HVAC - Replacement of Dual Pack Units at MCF		\$75,000	
Probation JDF roof repairs		\$20,000	
Probation Replace ceiling tile in JDF Kitchen		\$17,000	
Replace aging Boiler at TCOE Annex		\$75,000	
Replacement Emergency Generator for Communication BLDG.		\$50,000	
BOS/CAO Cooling Tower			\$75,000
HHSA Hillman TDH new Roof			\$100,000
HHSA Tulare District Office Cooling Tower			\$100,000
Visalia Courthouse Elevator Control Room HVAC East Wing			\$25,000
Totals	\$169,000	\$590,000	\$320,000
THREE YEAR CUMMULATIVE TOTAL			\$1,079,000



Requests:

- Review, modify as needed and approve:
 - ◆ FY 2013/14 Capital Improvement Plan(CIP)
 - ◆ FY 2013/14 Facilities Improvement Plan (FIP)

