



CAPITAL IMPROVEMENT PLAN

FY 2024/25 - 2028/29



General Services Agency
July 30, 2024

CAPITAL IMPROVEMENT PLAN



SHERIFF PROJECTS



FY 2024/25

**1 Project Completed
7 Projects in Progress
\$3,593,106 Expenditures**

FY 2023/24

**7 Projects in Progress
\$23,790,299 Budget**



COMPLETED SHERIFF PROJECT



Porterville Substation Relocation



FIRE PROJECTS

2 Projects Completed
1 Project in Progress
\$3,300,433 Expenditures



FY 2024/25

FY 2023/24

1 Projects in Progress
1 New Project Recommended
\$7,477,971 Budget



COMPLETED FIRE PROJECTS



Terra Bella Fire Station
Remodel



COMPLETED FIRE PROJECTS



Dinuba Fire Station Water



PROBATION PROJECTS

1 Project Completed
3 Projects in Progress
\$3,118,474 Expenditures

FY 2023/24



FY 2024/25

3 Projects in Progress
\$10,963,652 Budget



COMPLETED PROBATION PROJECT



Juvenile Detention Facility Interior Improvements



HHSA PROJECTS

5 Projects in Progress
\$5,872,314 Expenditures



FY 2024/25

FY 2023/24

1 New Project Recommended
5 Projects in Progress
\$23,573,086 Budget



LIBRARY PROJECTS



FY 2024/25

1 Project Completed
3 Project in Progress
\$2,303,102 Expenditures

FY 2023/24

3 Projects in Progress
\$8,902,326 Budget



COMPLETED LIBRARY PROJECT

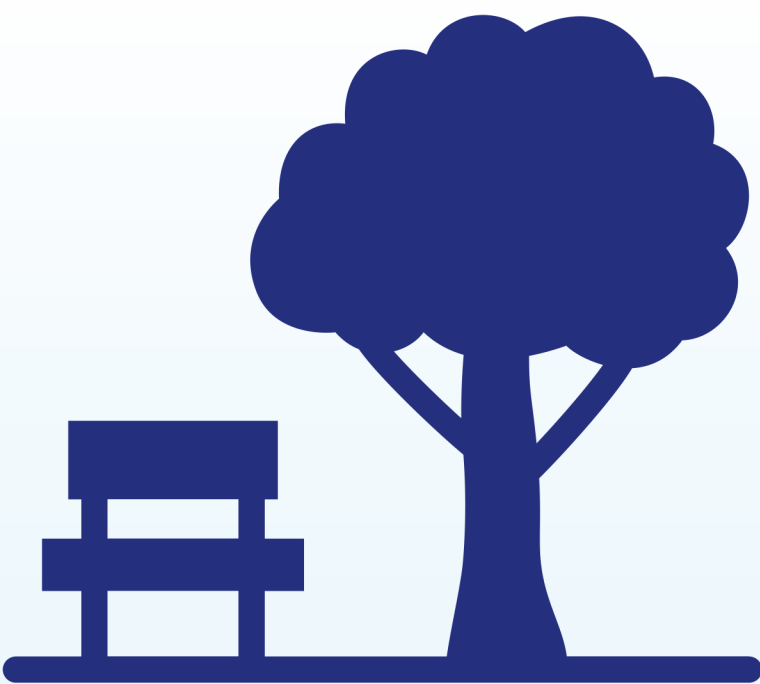


Dinuba Library



PARK PROJECTS

7 Projects Completed
4 Projects in Progress
\$5,738,985 Expenditures



FY 2024/25

FY 2023/24

4 Projects in Progress
2 New Projects Recommended
\$5,591,422 Budget



COMPLETED PARK PROJECTS



Mooney Grove Inclusive Playground



COMPLETED PARK PROJECTS



Mooney Grove Dog Park



COMPLETED PARK PROJECTS



Mooney Grove Pond Renovation



COMPLETED PARK PROJECTS



Alpaugh Basketball Court



COMPLETED PARK PROJECTS



Ledbetter Well



COMPLETED PARK PROJECTS



Balch Picnic Tables & Fire Rings



COMPLETED PARK PROJECTS



Pixley Paving



MUSEUM PROJECTS

6 Projects Completed
\$56,062 Expenditures



FY 2024/25

FY 2023/24

\$50,000 Annual Allocation
Recommended Budget



MUSEUM PROJECTS

**Updated Electrical
Pioneer Village**

New Computers

**Security Cameras
Repaired & Installed in New Barn**

Theater New Equipment

**Clock Tower
Cement Pads**

**Cement Slabs
for Farm Equipment**



OTHER PROJECTS

5 Projects Completed
15 Projects in Progress
\$15,144,438 Expenditures



FY 2024/25

FY 2023/24

15 Projects in Progress
2 New Projects Recommended
\$14,380,722 Budget



OTHER COMPLETED PROJECTS



Registrar of Voters



OTHER COMPLETED PROJECTS



Solar at Hillman Campus



OTHER COMPLETED PROJECTS



Government Plaza Parking Lot Phase I



OTHER COMPLETED PROJECTS



**Auditor–Controller
Treasurer–Tax Collector Remodel**



OTHER COMPLETED PROJECTS



Public Defender Multi-Purpose Room



ARPA PROJECTS

Projects Completed

30 Parks
\$6,013,917 Expenditures

13 HVAC
\$990,830 Expenditures



FY 2024/25

FY 2023/24

Projects in Progress

3 Parks
2 HVAC
Civic Center CalWater Connection



ARPA PROJECTS



**Mooney Grove
Bridge Renovation**



ARPA PROJECTS



Arbor Repairs and Replacements



ARPA PROJECTS



Picnic Tables & Grills



ARPA PROJECTS



Government Plaza HVAC Project



SUMMARY OF EXPENDITURES

FY 2023/24



Property Purchases

\$16,895,900

- 347 E. Walnut Ave. Visalia, CA
- 8040 W. Doe Ave. Visalia, CA



Capital Expenses

\$23,560,039



ARPA Projects

\$7,033,822



Total Expenditures

\$47,489,761*

***These expenditures are projections based on actual expenditures through May 2024.**

ADDITIONAL FUNDING FOR PROJECTS IN PROGRESS

MORGUE

PARKS PAVING

EARLIMART SUBSTATION

GRAND JURY REMODEL

GOSHEN NEW FIRE STATION

**HRD FURNITURE AND RESTROOM
REMODEL**

AG COMMISSIONER PROJECTS



RECOMMENDED NEW PROJECTS FY 2024/25

TULARE FIRE STATION WATER & SEWER

SOLID WASTE SAFETY IMPROVEMENTS

ANIMAL SERVICES EXPANSION

GOVERNMENT PLAZA DAYCARE DEMOLITION

PARK ARBOR SIGNS

BARTLETT PARK HOST

RMA/SOLID WASTE RECONFIGURATION

HRD BASEMENT IMPROVEMENTS

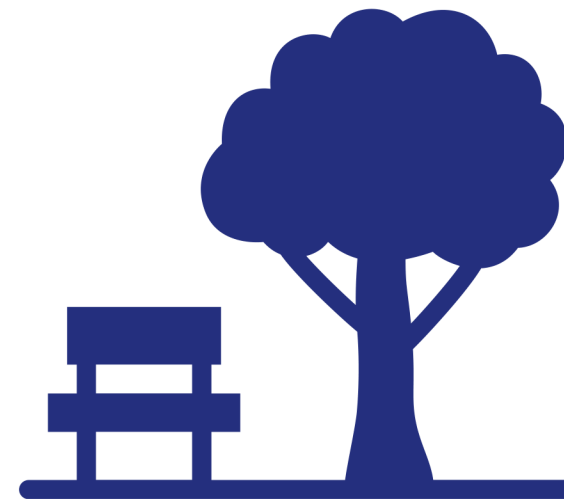


FUTURE FIVE YEAR CAPITAL PROJECT PRIORITIES



FIRE PROJECTS

- Cutler Apparatus Bay Modifications
- Tulare Water & Sewer
- Lindsay New Well
- Strathmore New Fire Station
- Paving



PARK PROJECTS



OTHER PROJECTS

- Electric Vehicle Infrastructure
- Visalia Courthouse Paving
- Main Jail Demolition
- TAPC Improvements

CONCLUSION



Analyze



Include



Prioritize



Plan

THANK YOU

- **Board of Supervisors**
- **County Administrative Office**
- **County Departments**
- **General Services Staff**
- **Vendors**



REQUESTED ACTION

Request that the Board of Supervisors:

1. Receive a presentation regarding the projects completed in Fiscal Years 2023/24 and the proposed Capital Improvement Plan for Fiscal Years 2024/25 – 2028/29.
2. Approve the Capital Improvement Plan for Fiscal Years 2024/25–2028/29.
3. Authorize the submittal of a request to drawdown \$3,000,000 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.

