



TULARE COUNTY

CAPITAL IMPROVEMENT PLAN

2024/25 – 2028/29

General Services Agency



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INTRODUCTION AND BACKGROUND

PURPOSE OF A CAPITAL IMPROVEMENT PLAN

A Capital Improvement Plan (CIP) is developed to prioritize facility improvements and construction projects. A CIP serves to synchronize capital and operating budgets through the systematic evaluation of competing demands for resources based long-term goals and objectives. 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 for GSA. 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 GSA aligns with the priorities of the Board of Supervisors (BOS), a Space Planning Ad-Hoc committee was established, which includes two members of the BOS, the County Administrative Officer (CAO), the Assistant CAO, the GSA Director, and GSA Deputy Directors. 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 BOS established the Millennium Fund to invest estimated 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 2024/25 – 2028/29

The purpose of this CIP is to report and reflect on completed projects during the past Fiscal Year (FY) 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. GSA implements the CIP through its Capital Projects Division, comprised of three project coordinators, and receives support from the GSA Fiscal, Clerical, Analyst, and Executive 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 2024/25 and ending in FY 2028/29 and includes a list of prioritized projects to ensure that the County's Capital Projects activities align with the BOS's strategic goals. This fiscal year's \$100 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, 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 Assessor/Clerk-Recorder, Auditor-Controller/Tax Collector, County Counsel, District Attorney, Fire, General Services Agency (GSA), Grand Jury, Health & Human Services Agency (HHS), Tulare County Information & Communications Technology (TCiCT), Human Resources and Development (HRD), Visalia Courthouse, Library, Museum, Parks, Print & Mail, Probation, Registrar of Voters (ROV), Resource Management Agency (RMA), and Sheriff (TCSO).

SUMMARY OF FISCAL YEAR 2023/24 PROJECTS

PROJECT	EXPENDITURES ¹
Administration	\$993,963
Undesignated Major Maintenance	\$194,321
Annual Allocations	\$196,802
Sheriff Projects	
TCSO Training Facility	\$11,521
Morgue	\$117,621
Main Jail Demolition	\$144,440
Earlimart Substation	\$34,925
Porterville Substation Relocation	\$446,734
TCSO Camera and Console Upgrade	\$2,837,865
Fire Projects	
Goshen New Fire Station	\$221,402
Terra Bella Fire Station Remodel	\$2,797,132
Dinuba Fire Station Water	\$281,700
Fire Station Fencing	\$200
Probation Projects	
Juvenile Detention Facility Interior Improvements	\$3,092,521
Juvenile Detention Facility Fencing, Lighting and Cameras	\$21,360
Juvenile Detention Facility Landscaping Phase II	\$4,593
Health and Human Services Agency Projects	
Mental Health Supportive Housing Facility	\$5,551,144
Behavioral Health Urgent Care Facility Hillman Campus	\$832
Tulare District Office Remodel	\$180,000
Public Health Lab Expansion	\$140,338
Library Projects	
Springville Library	\$59,018
Dinuba Library Remodel	\$2,244,084
Park Projects	
Balch Picnic Tables, Grills & Fire Rings	\$121,568
Bartlett Irrigation	\$1,041,716
Bartlett March Storms	\$449,227
Bartlett Paving	\$25,150
Kings River Access Improvements	\$69,586
Ledbetter Well	\$287,874
Mooney Dog Grove Park	\$315,380
Mooney Grove Inclusive Playground	\$671,670
Mooney Grove Pond Improvements	\$2,194,577
Pixley Paving	\$205,680
Outreach	\$15,719
Undesignated	\$340,839
Other Projects	
8040 W. Doe Ave Purchase	\$11,196,660
Assessor/Clerk-Recorder Relocation	\$25,771

TAPC Improvements	\$49,204
Burrel Landscaping & Paving	\$51,130
Registrar of Voters	\$1,479,826
Energy Efficiency	\$1,170,175
Government Plaza Parking Lot	\$170,380
County Counsel Annex	\$25,984
Visalia Courthouse Paving	\$22,312
IT Radio Shop Improvements	\$36,587
Print & Mail Relocation	\$162,388
Grand Jury Remodel	\$136,682
Resource Management Agency Remodel	\$121,384
HRD Furniture and Restroom Remodel	\$207,390
Auditor-Controller/Treasurer-Tax Collector Remodel	\$227,839
District Attorney JJC Flooring Replacement	\$33,894
Harmon Field	\$26,832
ARPA Projects	
Parks ARPA	\$6,013,917
HVAC ARPA	\$990,830
Civic Center CalWater Connection	\$29,075
TOTAL	\$47,489,761

1. Expenditures are projections based on actual expenditures through May 2024.

COMPLETED PROJECTS

The following describes the projects completed during FY 2023/24.

MUSEUM PROJECTS

Since the adoption of the Museum's Strategic Business Plan in September 2019, annual CIP funds have been allocated for expanding and improving features. In FY 2023/24, Pioneer Village's electrical was updated, security cameras were repaired and installed in the new barn, cement pads were poured around the clock tower, two slabs of cement were added to display farm equipment, new computers were installed throughout the Museum, and theater equipment was updated.



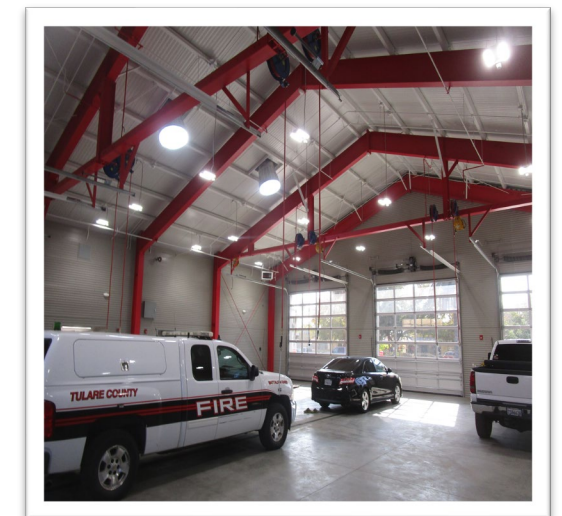
PORTERVILLE SUBSTATION RELOCATION

This project, completed in August 2023, included the purchase of an 18,000 sq ft building on a 2.85 acre lot with on-site secure parking. The remodel focused on enhancing security with new door access controls and surveillance cameras, optimizing network connectivity, and improving office functionality with updated furniture and transaction windows in the reception area.



TERRA BELLA FIRE STATION REMODEL

This project, completed in January 2024, involved remodeling the existing Fire Station. The remodel included the construction of a day room with a suspended ceiling in the former two-bay apparatus garage, the installation of a new HVAC system for heating and cooling, the addition of a new dorm room with a closet, and the replacement of the existing air compressor. A weather shelter for the air compressor and a fire alarm system were also installed. The new addition featured a three-bay apparatus garage, a service sink, a mop sink, a modular shower cabinet, washer and dryer hookups, and extensive concrete work. Additional upgrades included warning beacons, fencing with privacy slats, a wastewater clarifier, and landscaping.



DINUBA FIRE STATION WATER

This project, completed in June 2024, involved extending the City of Dinuba's water main service to the Tulare County Fire Station located at 40404 Road 80, Dinuba. This extension ensures a reliable source of potable water for the Fire Station, which previously relied on water delivery services due to an unusable well.



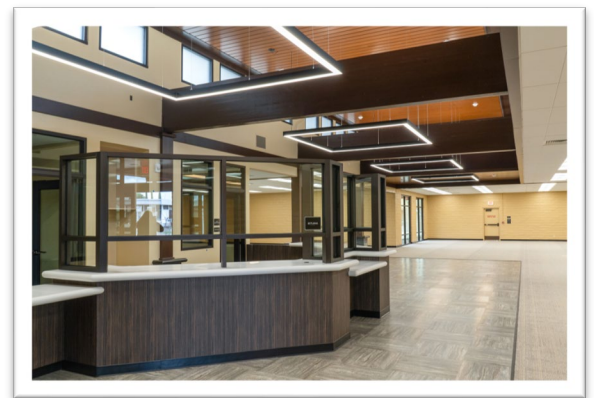
JUVENILE DETENTION FACILITY INTERIOR IMPROVEMENTS

This project, completed in April 2024, consisted of interior wall preparation and painting of housing pods and offices. Additionally, the project included railing enhancements that consisted of the demolition of the current railing, fabrication, and installation of the new railing. Project scope was also added for flooring moisture remediation and new flooring installation, along with painting.



DINUBA LIBRARY

This project, completed in March 2024, involved comprehensive upgrades to the library in accordance with the latest Americans with Disabilities Act (ADA) standards. Key improvements included a full parking lot replacement and restroom remodeling. The roofing underwent replacement and repair. Interior remodels included updates to the circulation desk, children's area, staff breakroom, and office space. Exterior work involved landscaping and grounds maintenance. Additionally, new lighting, glazing, and expanded computer lab areas were added, along with new carpet, paint, and wall treatments throughout the library.



PARKS PROJECTS COMPLETED

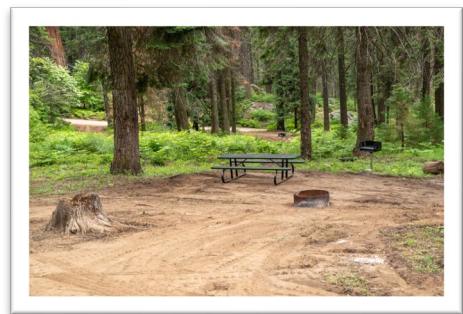
ALPAUGH BASKETBALL COURT

This project, completed in April 2024, involved renovating the basketball court and installing poles. These improvements revitalized the court, making it a vibrant hub for local sports and community gatherings.



BALCH PICNIC TABLES, GRILLS & FIRE RINGS

Last season, the park remained closed due to severe weather conditions. This season, the park underwent significant improvements and successfully reopened in June 2024. The project completed in May 2024, included the installation of new picnic tables, fire rings, and grills, enhancing the facilities and ensuring a comfortable and enjoyable experience for visitors.



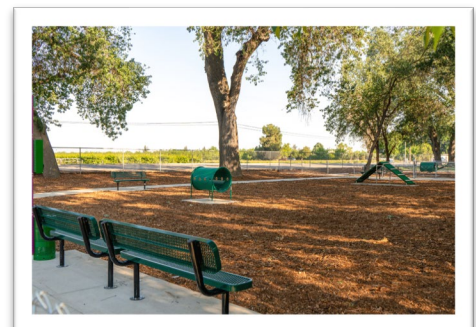
LEDBETTER WELL

On June 13, 2023, the Board declared an emergency due to an irrigation well failure at Ledbetter Park. In response to this emergency, the project was completed in October 2023 and included the design, construction, and installation of a new water well, pump, and associated improvements.



MOONEY GROVE DOG PARK

This project, completed in June 2024, included fencing, domestic plumbing hookup, septic drain installation, tree removal, and cement laying. The park features two distinct sections for small and large dogs, equipped with drinking fountains, benches, obstacle courses, and mulch within the fenced areas.



MOONEY GROVE INCLUSIVE PLAYGROUND

This project, completed in February 2024, consisted of installing playground equipment for children and adolescents with access and functional needs, poured-in-place rubber surfacing, a full playground unit with ramps, an inclusive orbit, a roller slide, inclusive swings, a wheelchair-accessible swing, and more.



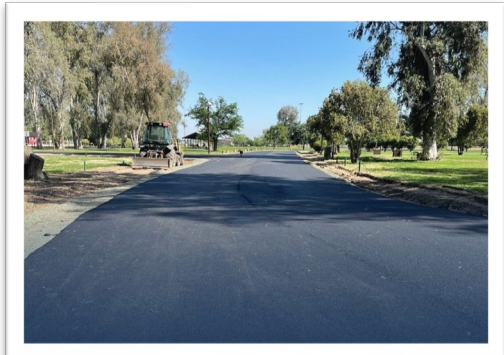
MOONEY GROVE POND IMPROVEMENTS

This project, completed in June 2024, consisted of completely replacing the existing walkway and retaining wall, reinstalling plumbing and electrical lines, relocating irrigation lines, and other associated work.



PIXLEY PAVING

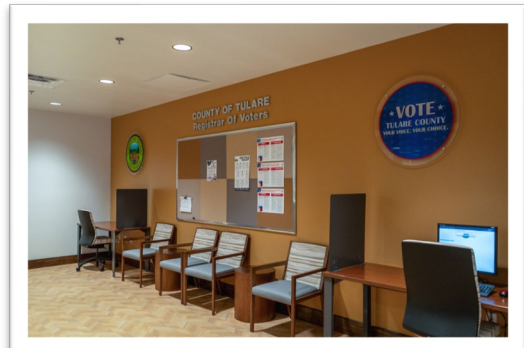
This project, completed in June 2024, included the demolition of the old road, grading, and sloping, subbase preparation, asphalt installation, earthwork, joint and transitions, and all other associated work necessary to pave the interior road at Pixley Park.



OTHER PROJECTS COMPLETED

REGISTRAR OF VOTERS

This project, completed in October 2023, features approximately 5,000 sq ft of office space and 10,000 sq ft of storage. The new interior layout includes offices, a break room, a training room, a warehouse, and a truck delivery area in the south parking lot. These enhancements improved services provided to the public, increased storage capacity, and enhanced employee working conditions.



ENERGY EFFICIENCY

In 2019, an energy efficiency assessment of County-owned facilities was completed to identify potential improvements to reduce the County's energy consumption. Projects included a combination of solar power generation, upgraded lighting, and HVAC at more than 13 County-owned facilities. Installation of the energy-efficiency lighting was completed last fiscal year. The solar and HVAC projects were completed in January 2023 and June 2023 respectively.



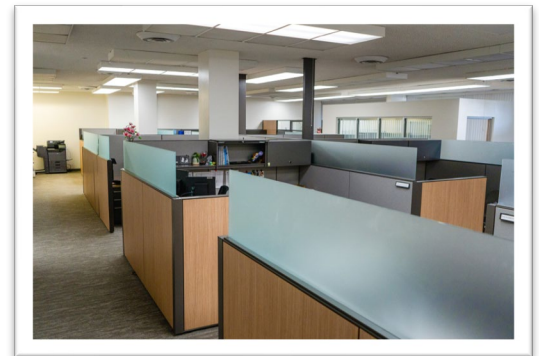
GOVERNMENT PLAZA PARKING LOT PHASE I

This project, completed in December 2023, included the addition of standard and Americans with Disabilities Act (ADA) parking spaces, electric vehicle charging stations, irrigation systems, landscaping, lighting, and sidewalks. These improvements enhanced parking access for both staff and the public at Government Plaza and significantly improved the exterior conditions. The new additional parking for employees alleviates congestion at this site, freeing up more parking for customers all while offering electric vehicle chargers to employees and the public.



AUDITOR-CONTROLLER/TREASURER-TAX COLLECTOR REMODEL

The project, completed in November 2023, involved extensive enhancements. Key additions included a Lactation Room and an Americans with Disabilities Act (ADA) compliant reception counter with safety glass service windows. Other upgrades featured new furniture, flooring, window coverings, and fresh paint. Security was bolstered with the installation of security cameras and level 3 ballistic glass service windows. To improve the lobby area, acoustical baffle panel systems were installed to reduce noise and echoing. Additional modifications included LED lighting, various ADA adjustments throughout the facility, extra data ports, new countertops with service trays, and adjustable keyboard workstations.



PUBLIC DEFENDER MULTI-PURPOSE ROOM PROJECT

This project, completed in October 2023, involved significant upgrades and expansions. The scope of work included demolishing walls and removing one office to create a larger space. Enhancements included new paint, flooring, cabinetry, power, and data installations. As a result, the law library was expanded, providing a more spacious area for collaborative meetings.



ARPA PROJECTS COMPLETED

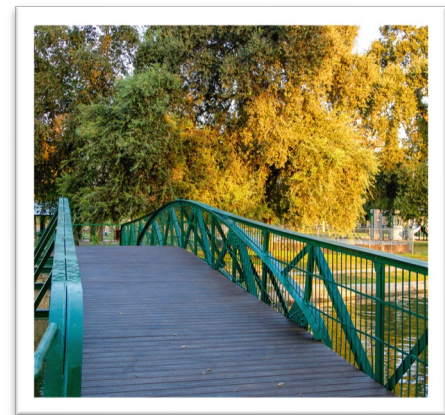
ARPA HVAC

On March 11, 2021, the \$1.9 trillion American Rescue Plan Act (ARPA) was signed into law by President Biden to address the continued impact of the COVID-19 pandemic on the economy, public health, state and local governments, individuals, and businesses. One of the intended uses of ARPA funding is to enable the County to respond to the COVID-19 emergency to improve County and community infrastructure to respond effectively and efficiently to current and future public health emergencies. Capital Investments such as HVAC equipment replacement and upgrades were identified to assist in improving ventilation in congregate settings and will be a valuable mitigation strategy in the COVID-19 response. Projects were completed at the following libraries: Tipton, Ivanhoe, and Exeter. HVAC projects were also completed at the following Fire Stations: Posey, Hot Springs, Ivanhoe, West Olive Porterville, Terra Bella, Springville, and Camp Nelson. The Visalia Library and Tulare District Office are in progress and will be completed in FY 2024/25.



ARPA PARKS

Tulare County Parks received \$8 million in funding through the American Rescue Plan Act to make park improvements leading to several completed projects this fiscal year. In July 2023, Cutler saw the completion of its grills and picnic tables. At Pixley, two arbor repairs were finished in July 2023, followed by four arbor replacements in January 2024. The water distribution system was completed in April 2024, with irrigation finishing in March 2024. Mooney Grove had its bridge renovation completed in September 2023. One arbor repair and the replacement of nine arbors were completed in February 2024. Additionally, picnic tables and grills were installed in August 2023. Ledbetter completed its arbor replacement in January 2024, while Kings River finished installing picnic tables and replacing arbors the same month. Goshen also completed the installation of picnic tables, arbors, and grills in January 2024. The Bartlett Well project was completed in May 2024, resulting in a functional and operable domestic well. Other improvements included the repair of five arbors and the installation of a grill in November 2023, with eleven arbors replaced in February 2024 and the addition of picnic tables in September 2023. Additional projects are in progress and will be completed in FY 2024/25.



RECOMMENDED PROJECTS FISCAL YEAR 2024/25

	PROJECT	AMOUNT ²
	Administration	\$1,346,969
	Annual Allocations	\$500,000
	Undesignated Major Maintenance	\$653,031
	Sheriff Projects	
1	TCSO Training Facility	\$7,988,479
2	Morgue	\$5,987,924
3	Main Jail Demolition	\$5,172,648
4	Earlimart Substation	\$1,438,464
5	Gun Range	\$200,284
6	TCSO Camera and Console Upgrade	\$1,302,284
7	BWDF Yard Improvements	\$1,700,216
	Fire Projects	
8	Goshen New Fire Station	\$7,177,971
9	Tulare Fire Station Water & Sewer	\$300,000
	Probation Projects	
10	Juvenile Detention Facility Control Panel Upgrade	\$8,000,000
11	Juvenile Detention Facility Fencing, Lighting, and Cameras	\$2,095,240
12	Juvenile Detention Facility Landscaping Phase II	\$868,412
	Health & Human Services Agency Projects	
13	Mental Health Supportive Housing Facility	\$5,008,954
14	Behavioral Health Urgent Care Facility Hillman Campus	\$9,155,168
15	Tulare District Office Remodel	\$4,650,000
16	Public Health Lab Expansion	\$3,387,084
17	Tulare County Health Clinic	\$344,997
18	Animal Services Expansion	\$1,026,883
	Library Projects	
19	Springville Library	\$5,177,760
20	Dinuba Library Remodel	\$324,566

21	Orosi Library Remodel	\$1,800,000
22	Alpaugh Library Remodel	\$1,600,000
Parks Projects		
23	Arbor Signs	\$100,000
24	Bartlett Irrigation	\$1,011,534
25	Bartlett March Storms	\$2,464,994
26	Bartlett Park Host	\$100,000
27	Bartlett Paving	\$562,450
28	Cutler Paving	\$250,000
29	Kings River Improvements	\$55,061
30	Kings River March Storms	\$100,000
31	Pixley Paving	\$78,320
32	Outreach	\$30,000
33	Undesignated	\$839,062
Other Projects		
34	Assessor/Clerk-Recorder Relocation	\$6,039,662
35	TAPC Improvements	\$1,445,859
36	Burrel Landscaping and Paving	\$1,337,492
37	Energy Efficiency	\$49,878
38	Government Plaza Parking Lot	\$853,285
39	County Counsel Annex	\$699,970
40	Visalia Courthouse Paving	\$480,804
41	IT Radio Shop Improvements	\$370,338
42	Print & Mail Relocation	\$187,612
43	Grand Jury Remodel	\$341,678
44	RMA/Solid Waste Reconfiguration	\$504,605
45	HRD Basement Improvements	\$424,610
46	Ag Commissioner Projects	\$630,000
47	District Attorney Flooring Replacement	\$34,929
48	Public Defender	\$165,000

49	Solid Waste Safety Improvements	\$450,000
50	Government Plaza Daycare Demolition	\$335,000
51	Harmon Field	\$30,000
ARPA Projects		
52	Parks ARPA	\$530,812
53	HVAC ARPA	\$1,471,507
54	Civic Center CalWater Connection	\$944,485
TOTAL BUDGET		\$100,126,281

2. Budget amounts are projections based on actual expenditures through May 2024.

Administration

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

Annual Allocations

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, Museum, Exterior Conditions, and Public Art.

Undesignated Major Maintenance

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 Projects

TCSO Training Facility

TCSO is in need of a facility to conduct training for law enforcement personnel. This project is currently in the initial scoping phase.

Morgue

The new facility will be built behind the existing Morgue and will contain an autopsy suite, histology room with controlled storage, radiology suite for cat-scan and portable x-ray, staff support facilities, administrative areas including three private offices, and public lobby with separate counseling room. The project is currently in construction with an estimated completion date of November 2025.

Main Jail Demolition

Due to the construction of new jail facilities, the existing Main Jail in Visalia no longer houses inmates and with the completion of a new Dispatch Facility, is mostly vacant. The age and condition of the facility

have outlived its serviceable life, and it is recommended for demolition and consideration of constructing a new, smaller building in its place. This project is currently in the planning phase.

Earlimart Substation

The Earlimart Substation project consists of remodeling the existing office space and building out the garage to add more office space. This project is currently in design, and construction is expected to commence in October 2024.

Gun Range

This new addition was built adjacent to one of the Sheriff's primary campuses and includes four 50-yard pistol qualifying ranges, a 400-yard rifle range, physical agility training area, long-range sniper course, and K-9 training field. Construction started in July 2022 and was completed in November 2022. Remaining funds from the initial project will be allocated for flood repairs and other minor upgrades.

TCSO Camera and Console Upgrade

The security electronics equipment at both the Bob Wiley Detention and Adult Pre-Trial facilities is beyond its serviceable life and needs replacement. This project is currently in construction with an estimated completion date of December 2024.

BWDF Yard Improvements

The design includes three new outdoor recreational enclosures adjacent to the administration building. The new construction will include concrete pads and foundations, three combination toilet units, and no-climb fencing. Each enclosure will also include a partial metal deck and chain link fence roof structure. This project is currently out to bid, and construction is expected to commence August 2024.

Fire Projects

Goshen New Fire Station

The Goshen Fire Station has outgrown its current location at 30901 Rd 67, Visalia, particularly due to fire apparatus and equipment needs. Additionally, the Betty Drive expansion has increased commercial traffic hindering first responders' ability to exit the station when dispatched. A new station will be designed and constructed on County-owned property adjacent to the Community Park of Goshen. This project is currently in design, and construction is expected to commence October 2024.

Tulare Fire Station Water & Sewer (NEW)

The property has been facing recurrent sewer backups, attributed to deteriorating leach lines. Immediate action is recommended to prioritize replacing the leach lines to restore functionality to the septic system on-site, ensuring continued operational capability. Currently reliant on private well water, there have been no reported issues. However, staff is evaluating the feasibility of connecting to the City of Tulare Water and Sewer Services as a long-term sustainable solution.

Probation Projects

Juvenile Facility Control Panel Upgrade

The Juvenile Detention Facility is in need of an upgrade to its existing control panel for security purposes. The system, which is over 30 years old, has surpassed its serviceable life, and replacement parts are no longer available. The project is currently in the scoping phase.

Juvenile Detention Facility Fencing, Lighting, and Cameras

The Juvenile Detention Facility will receive new fencing, lighting, and cameras to provide additional controlled exterior outdoor space for residents of the facility. This project is currently in construction with an estimated completion date of December 2024.

Juvenile Detention Facility Landscaping Phase II

Phase I has been completed, enhancing the aesthetics of the entire campus while also repairing the existing irrigation system and redirecting drainage away from the building. Phase II will focus on addressing the unfinished areas located to the west of the main site once the fencing project is complete.

Health & Human Services Agency Projects

Mental Health Supportive Housing Facility

In June 2023, the Board approved the acquisition of property located at 347 E. Walnut Ave., Visalia. The property is a 3.02-acre site with two buildings, 20,000 sq ft and 25,000 sq ft in size, that was formerly the Casa Grande Assisted Living Facility. Due to its construction and room type, the property is ideal for an Augmented Board and Care Center, a commercial kitchen to provide on-site meals, and enough land to support the construction of an outdoor recreation area. This project is currently in the scoping phase.

Behavioral Health Urgent Care Facility Hillman Campus

The layout of the new building will be approximately 7,000 sq ft and include a lobby and receptionist area, a warming room, a conference room, eight private patient rooms, one large room to serve several consumers at the same time, two therapy rooms, a restroom, workstations, garden rooms, and a parking lot. It will also include an access control entrance to and from the staff area, a breakroom and storage area, one conference room, three private offices as well as a workspace for staff and an emergency exit at the back of the office. The project is currently in design, and construction is estimated to commence March 2026.

Tulare District Office Remodel

The Tulare District Office at the Hillman campus needs improvements to meet HHSA's operational requirements. This project will remodel the entire building and modernize the space. This project is currently in design, and construction is expected to commence February 2025.

Public Health Lab Expansion

The project scope includes design for expanding the existing laboratory facilities at the Hillman Campus located at 1062 S. K St., Tulare. The building expansion will be approximately 3,000 sq ft of additional laboratory space. This project is currently in construction with an estimated completion date of August 2025.

Tulare County Health Clinic

A new Health Clinic was constructed adjacent to the existing Visalia Health Care Center to provide new and improved medical services. The building contains standard exam rooms, one exam room with negative air pressure, a dedicated room for mobile X-ray equipment, intake, and discharge offices, private and open offices, a lobby, and reception areas. Construction began in July 2021 and was completed in December 2022. The remaining fund balance for this project will be used towards minor outstanding items identified after construction was completed.

Animal Services Expansion (NEW)

The recommended project includes expanding the existing facility by enclosing the wash pad which would add approximately 1,100 sq ft for 50 kennels.

Library Projects

Springville Library

Property has been acquired to construct a new Branch Library in Springville. The new location is ideal as it is centrally located, easily visible, and accessible off Highway 190, the main road through Springville. This project is currently pending award and construction is expected to commence August 2024.

Dinuba Library Remodel

This project was an extensive exterior and interior remodel of the Dinuba Library. Improvements included 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. This project was substantially completed in March 2024 with some minor outstanding items that will carry forward into FY 2024/25.

Orosi Library Remodel

The Orosi/Cutler Branch Library is a historic bungalow wood frame-style Carnegie library. It is in need of extensive remodeling and has been approved for library infrastructure grant funding through the State. This project is currently in the scoping phase.

Alpaugh Library Remodel

The Alpaugh Branch Library needs extensive remodeling. This project has been approved for library infrastructure grant funding through the State and is currently in the scoping phase.

Parks Projects

Arbor Signs (NEW)

Most of the arbors have been recently repaired or replaced, each now featuring signs at the top displaying the arbor number and a space for a logo. However, certain arbors, while not requiring repair, still need standardization. This project is recommended for implementation in FY 2024/25.

Bartlett Irrigation

The irrigation infrastructure at Bartlett Park has reached the end of its serviceable life, requiring constant maintenance. The project consists of irrigation, piping, trenching, backfill, tree removal, sprinklers, electrical work, and all other associated work necessary to install a complete irrigation system. This project is currently in construction with an estimated completion date of August 2024.

Bartlett March Storms

In June 2023, the BOS declared the existence of an emergency due to the damage to Bartlett Park from the extensive flooding. The expected repairs include replacing damaged electrical equipment, dredging the irrigation pond, interior road repair, assessing and repairing the play equipment, irrigation repair, grading of the new drainage channel between the ponds, repairing the berm of pond three, replacing irrigation pumps, removal of sediment and rocks, and general clean-up of debris. Most of these repairs are critical to not only the operation of the Park, but to keeping the established trees alive.

Bartlett Park Host (NEW)

Bartlett Park has been facing increasing challenges related to maintenance and security. To mitigate these challenges, the park host program is being revamped. The initiative includes the installation of a cement pad designated for a trailer site, complete with electric and water hookups. This infrastructure will facilitate the park host's accommodation and contribute to the program's effective functioning.

Bartlett Paving

The interior roads within the park have deteriorated due to age and weather. The project consists of demolishing the old road, grading and sloping, subbase preparation, asphalt installation, earthwork, joint and transitions, and all other associated work necessary to pave the interior road. This project is currently out to bid, and construction is expected to commence August 2024.

Cutler Paving

The roads within the park have deteriorated due to age and weather. The project consists of demolishing the old road, grading and sloping, subbase preparation, asphalt installation, earthwork, joint and transitions, and all other associated work necessary to pave the interior road. This project is currently in construction with an estimated completion date of October 2024.

Kings River Improvements

In January 2024, the Board approved an agreement for the purchase and sale of a portion of the real property located at Kings River Park. The initial access improvements were completed. The proceeds from the sale will be reinvested back into the park for future enhancements.

Kings River March Storms

On March 1, 2023, Governor Gavin Newsom declared a State of Emergency for many counties throughout the State of California due to severe winter storms that brought heavy rain, thunderstorms, and strong winds that caused devastating floods. The storms also caused extensive damage to County parks, including Kings River Park. With the end of the rainy season, clean-up needs to be made to prevent a potential fire hazard for the park, residential neighbors, and businesses near the park. This project is currently in the scoping phase.

Pixley Paving

The Project included demolition of the old road, grading and sloping, sub-base preparation, asphalt installation, earthwork, joint and transitions, and all other associated work necessary to pave the interior road at Pixley Park. It was substantially completed on June 28, 2024.

Outreach

On May 10, 2022, the BOS approved the Tulare County Parks Strategic Outreach Plan (SOP). Programming elements of the SOP include corporate and individual sponsorship, adopt a park, adopt an arbor, and memorial tree and bench programs. Funds are recommended to be allocated to support outreach efforts to promote the SOP.

Undesignated

Funds are recommended to be allocated for Parks to cover unexpected major repairs, maintenance needs, and grant matching funds.

Other Projects

Assessor/Clerk-Recorder Relocation

The Assessor/Clerk-Recorder will relocate their entire operations from the Visalia Courthouse to approximately 20,000 sq ft at Government Plaza, a portion of which was formerly occupied by the Registrar of Voters and the portion occupied by Print & Mail. This will allow the department to consolidate all its functions more cohesively and provide better access to the public.

TAPC Improvements

The Tulare Akers Professional Center office space is utilized by County departments and private and public industry tenants. Based upon market needs, vacant space will be divided into smaller spaces and improved to allow for increased leasing opportunities. The project is currently in the design phase, with construction to commence December 2024.

Burrel Landscaping and Paving

Through the County's space planning efforts, the interior of all facilities on the Civic Center West Campus have been or are scheduled to be remodeled. However, the exterior conditions were not included in the scope of these projects. As such, landscaping and exterior improvements are planned for the Campus which includes Burrel Ave., West of Woodland Dr. in Visalia. The project is currently in the design phase, with construction to commence February 2024. It is recommended that surplus funds, once the paving project is completed, be redirected to the courthouse paving project and landscaping be deferred.

Energy Efficiency

In 2019, an energy efficiency assessment of County-owned facilities was completed to identify potential building improvements to reduce the County's energy consumption. Projects to address energy efficiencies include a combination of solar power generation, lighting, and HVAC projects at more than 13 County-owned facilities. Installation of the energy-efficiency lighting was completed last fiscal year. The solar and HVAC projects were completed in January 2023 and June 2023 respectively. Any remaining funds, along with tax credits, could potentially be allocated to future energy projects.

Government Plaza Parking Lot

Phase I of the Visalia Government Plaza parking lot project was completed July 2022. Phase II will complete paving of the remaining portion of the parking lot which includes the loading dock area and the secondary entrance from Mooney Blvd. This project is currently under construction, with an estimated completion date of November 2024.

County Counsel Annex

The County Counsel Annex modular building has outlived its serviceable life. This project will replace the current structure to meet the department's needs. The project is in the design phase, and construction is estimated to commence September 2024.

Visalia Courthouse Paving

The parking lot at Civic Center East is in need of repaving. This includes the parking lot at the Visalia Courthouse, Sunset Street, and potentially Burrel Ave. This project is currently in the design phase and is contingent upon the availability of funding.

IT Radio Shop Improvements

As part of TCiCT's Radio Communications Improvement Plan, funds were allocated to make improvements to Radio Storage and Headquarters and the Radio Shop garage. These projects are currently in the design phase and construction is estimated to commence in December 2024.

Print & Mail Relocation

Currently, Print & Mail, a Division of GSA, occupies approximately 10,000 sq ft at Government Plaza. Due to process improvements, this space now exceeds their operational needs. Additionally, there is vacant space at Burrel Plaza that would allow the division to be co-located with GSA Administration. The project is in construction with an estimated completion date of July 2024.

Grand Jury Remodel

The majority of the Government Plaza facility in Visalia has been remodeled. The space utilized by the Grand Jury is being updated to match the improvements already made to the building. This will include new furniture, paint, carpet, and cabinetry. This project is in construction with an estimated completion date of August 2024.

RMA/Solid Waste Reconfiguration

The remodel of the first and second floors of Government Plaza in Visalia was completed in FY2022/23. Improvements to the common area restrooms on the first floor are currently in construction and are estimated to be completed in August 2024. Additional funds are recommended to be allocated to reconfigure the second floor to accommodate the needs of Solid Waste and RMA.

HRD Basement Improvements

The public restrooms located in HRD's lobby are being remodeled, and new furniture is being installed, both with an estimated completion date of August 2024. Additional funds are recommended to create a separation between the basement space assigned to HRD and the surplus store.

Ag Commissioner Projects

The addition of a fenced and gated section to the Ag Commissioner's parking lot would allow them a secured area to park County vehicles. This project is currently in the scoping phase. Additional funds have been set aside by the Ag Commissioners Office for future projects, which are yet to be determined.

District Attorney Flooring Replacement

Fund balances from the flooring project that was completed last fiscal year at the JJC are recommended to be used to replace portions of the flooring in the DA space at the Visalia Courthouse in heavy traffic areas.

Public Defender

Recently, portions of the office space were updated, but the remaining corridors and office spaces have not yet been renovated. The project will address these areas, totaling approximately 4,500 sq ft, by installing new flooring and painting. This scope includes demolishing the existing flooring, performing minor wall patching, and preparing the surfaces for new paint. This project is in the design phase, with construction to commence February 2025.

Solid Waste Safety Improvements (NEW)

It is recommended that the Visalia Landfill replace its railings for safety purposes.

Government Plaza Daycare Demolition (NEW)

A recent fire severely damaged the daycare facility adjacent to Government Plaza in Visalia, rendering it unusable. It is recommended the insurance proceeds be used to cover the costs of demolishing the structure.

Harmon Field

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.

ARPA Projects

In 2021, the \$1.9 trillion American Rescue Plan Act (ARPA) was intended to address the continued impact of the COVID-19 pandemic on the economy, public health, state and local governments, individuals, and businesses. This legislation established State and Local Fiscal Recovery Funds (SLFRF) specifically for state, local, territorial, and tribal governments to use in responding to the COVID-19 pandemic.

The intended use of ARPA funding is to enable the County to respond to the COVID-19 emergency to address the negative economic impacts caused by the public health emergency; provide services to underserved populations and communities disproportionately impacted by COVID-19; provide premium pay to county essential workers; and improve County and community infrastructure to respond effectively and efficiently to current and future public health emergencies.

As a requirement of Tulare County receiving funding, the County prepared a Final Recovery Plan, which outlines the County's intended use of \$90,552,914 in ARPA funds and reports on expenditures. These funds provide a unique opportunity for the County to complete projects that will have a transformative and lasting impact on county services and the community.

Parks ARPA

Parks focus with the Final Recovery Plan is park improvement projects to enhance outdoor and green space areas for residents and communities to remain active and socially distanced during this public health emergency. Parks are used for social gatherings which will assist in bringing the community back together as recovery efforts begin for the COVID-19 pandemic. The projects still in progress encompass repairs to Ledbetter Sports Park, the Alpaugh Irrigation and Electrical project, and the Cutler Paving project.

HVAC ARPA

As part of the Final Recovery Plan, Capital Investments such as HVAC projects were identified to assist in improving ventilation in congregate settings and will be a valuable mitigation strategy in the COVID-19 response. The intended outcome of HVAC improvements is to help reduce viral particle concentrations, improve the delivery of clean air, and dilute potential contaminants. The remaining projects include replacing HVAC equipment at the Visalia Library and Tulare District Office. These projects are in progress and will be completed in FY 2024/25.

Civic Center CalWater Connection

Water supplied to the Civic Center campus, which includes the Visalia Courthouse, Visalia Main Jail, HRD, Burrell Plaza, BOS and CAO, and County Counsel, is serviced by three county-owned and maintained wells

with four separate pumps. This small water system is maintained and operated by County Facilities staff. In the last several years, it has experienced repeated well failures which resulted in facility closures and the inability to provide critical services to the public. By connecting to CalWater services, the County will be able to maintain continuity of services to the public on this campus. This project is in the design phase, with construction to commence March 2025.

FIVE YEAR CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2024/25 TO 2028/29

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, 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	2024/25	2025/26	2026/27	2027/28	2028/29
ADMINISTRATION	\$1,346,969	\$1,346,969	\$1,346,969	\$1,346,969	\$1,346,969
ANNUAL ALLOCATIONS	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
UNDESIGNATED MAJOR MAINTENANCE	\$653,031	\$653,031	\$653,031	\$653,031	\$653,031
SHERIFF PROJECTS					
TCSO Training Facility	\$7,988,479				
Morgue	\$5,987,924				
Main Jail Demolition	\$5,172,648	\$1,000,000	\$1,000,000	\$1,000,000	
Earlimart Substation	\$1,438,464				
Gun Range	\$200,284				
TCSO Camera and Console Upgrade	\$1,302,284				
BWDF Yard Improvements	\$1,700,216				
FIRE PROJECTS					
Goshen New Fire Station	\$7,177,971				
Tulare Fire Station Water & Sewer	\$300,000	\$200,000			
Fire Station Paving			\$200,000	\$200,000	\$200,000
Fire Station Fencing					
Strathmore New Fire Station		\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PROBATION PROJECTS					
Juvenile Detention Facility Control Panel Upgrade	\$8,000,000				
Juvenile Detention Facility Fencing, Lighting and Cameras	\$2,095,240				
Juvenile Detention Facility Landscaping Phase II	\$868,412				
HEALTH AND HUMAN SERVICES AGENCY PROJECTS					
Mental Health Supportive Housing Facility	\$5,008,954				
Behavioral Health Urgent Care Facility Hillman Campus	\$9,155,168				
Tulare District Office Remodel	\$4,650,000				
Public Health Lab Expansion	\$3,387,084				
Tulare County Health Clinic	\$344,997				
Animal Services Expansion	\$1,026,883				
LIBRARY PROJECTS					

Springville Library	\$5,177,760				
Dinuba Library Remodel	\$324,566				
Orosi Library Remodel	\$1,800,000				
Alpaugh Library Remodel	\$1,600,000				
PARK PROJECTS					
Arbor Signs	\$100,000				
Bartlett Irrigation	\$1,011,534				
Bartlett March Storms	\$2,464,994				
Bartlett Park Host	\$100,000				
Bartlett Paving	\$562,450				
Cutler Paving	\$250,000				
Kings River Improvements	\$55,061				
Kings River March Storms	\$100,000				
Pixley Paving	\$78,320				
Outreach	\$30,000				
Undesignated	\$839,062	\$500,000	\$500,000	\$500,000	\$500,000
OTHER PROJECTS					
Assessor/Clerk-Recorder Relocation	\$6,039,662				
TAPC Improvements	\$1,445,859		\$1,500,000		\$1,500,000
Burrell Landscaping & Paving	\$1,337,492				
Energy Efficiency	\$49,878				
Government Plaza Parking Lot	\$853,285				
County Counsel Annex	\$699,970				
Visalia Courthouse Paving	\$480,804	\$1,000,000			
IT Radio Shop Improvements	\$370,338				
Print & Mail Relocation	\$187,612				
Grand Jury Remodel	\$341,678				
RMA/Solid Waste Reconfiguration	\$504,605				
HRD Basement Improvements	\$424,610				
Ag Commissioner Projects	\$630,000				
District Attorney Flooring Replacement	\$34,929				
Public Defender	\$165,000				
Solid Waste Safety Improvements	\$450,000				
Government Plaza Daycare Demolition	\$335,000				
Harmon Field	\$30,000				
Electric Vehicle Infrastructure		\$5,000,000	\$3,000,000	\$3,000,000	\$3,000,000
ARPA PROJECTS					
Civic Center CalWater Connection	\$530,812				
Parks ARPA	\$1,471,507				
HVAC ARPA	\$944,485				
TOTAL	\$100,126,281	11,200,000	\$10,700,000	\$9,200,000	\$9,700,000

CONCLUSION

Over the past five years, the County has completed many 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 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.

GSA will continue to analyze long-term facility planning particularly with respect to vacant and underutilized space. Fire stations, library remodels, Park improvements, and deferred facility maintenance are also a priority. Including the Space Planning 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.