

COUNTY GOVERNMENT BUILDINGS

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2010 AUIR FACILITY SUMMARY FORM

Facility Type: *Government Buildings* (Category B)

Level of Service Standard: 1.7 sq. ft. per capita (peak season population)*

Unit Cost: \$345.58 **

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory 9/30/2010	906,390	\$313,230,256
Required Inventory 9/30/2015	754,003	\$260,568,357
Proposed CIE FY10-15	0	0
5-year Surplus or (Deficit)	152,387	\$52,661,899

Expenditures

Proposed AUIR FY 10/11 to 14/15 expenditure dollar amount	\$0
2002, 2005 & 2010 Bond Debt Service Payments	\$28,979,900
Total Expenditures	\$28,979,900

Revenues

Impact Fees anticipated	\$2,351,259
Interest	25,000
Property Appraiser's rent payment used to repay Solid Waste for Elks Lodge	3,150,000
Loan from County Wide Capital Projects (Gen Fund)	19,183,341
Carry forward (unspend cash as of September 30, 2010)	\$4,270,300
	\$28,979,900

Additional Revenues Required	\$0
TOTAL	\$28,979,900

* BCC adopted Level of Service Standard is 1.7sq. ft. per capita. LOSS identified within BCC approved May 2006 Impact Fee Study is 1.52 sq. ft. per capita. The 1.7sf per capita only covers owned facilities and does not cover leased facilities which currently meet approximately 5% of the space required.

** The \$345.58 per sq.ft. unit cost utilized is based upon actual project costs for representative projects divided by the total square footage and is rounded to the nearest cent. The calculated average unit cost on the CIP is skewed higher due to the cost of the Emergency Services Center (ESC). The Capital Improvement Plan (CIP) future costs are based on preliminary individual estimates, not on past costs. Although there are no representative projects since the economic downturn, the utilized sq.ft. cost represents a 5% reduction from the comparable (Courthouse Annex) project for the proposed future buildings. Unit cost will be adjusted based upon the Government Buildings Impact Fee Study Update in progress; staff will discuss status of the update at the AUIR/CIE meeting.

Recommended Action:

Staff recommends that the CCPC recommend to the BCC approval of the "Proposed AUIR FY 10/11-14/15".

2010 AUIR
Government Buildings
LOSS: 1.7 sf / capita (Peak Season Population)

FISCAL YEAR	POPULATION CO-WIDE (Peak)	SQUARE FEET REQUIRED 1.7	SQUARE FEET PLANNED IN AUIR CIP*	SQUARE FEET AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$345.58
08-09	399,979	679,964	191,753	877,669	197,705	68,322,894
09-10**	404,032	686,854	27,556	906,390	219,536	75,867,251
10-11	411,524	699,591	0	906,390	206,799	71,465,598
11-12	419,155	712,564	0	906,390	193,826	66,982,389
12-13	426,928	725,778	0	906,390	180,612	62,415,895
13-14	434,845	739,237	0	906,390	167,153	57,764,734
14-15	443,531	754,003	0	906,390	152,387	52,661,899
1st 5-Year Growth (2011-2015)	39,499	67,149	0	0		
15-16***	453,013	770,122	0	906,390	136,268	47,091,495
16-17	462,698	786,587	104,841	1,011,231	224,644	77,632,474
17-18	472,590	803,403	0	1,011,231	207,828	71,821,200
18-19	482,694	820,580	0	1,011,231	190,651	65,885,173
19-20	492,410	837,097	0	1,011,231	174,134	60,177,228
2nd 5-Year Growth (2016-2020)	48,879	83,094	104,841	104,841		
Total 10-Year Growth (2011-2020)	88,378	150,243	104,841	104,841		
20-21****	501,718	852,921	0	1,011,231	158,310	54,708,770
21-22	511,202	869,043	137,800	1,149,031	279,988	96,758,253
22-23	520,866	885,472	0	1,149,031	263,559	91,080,719
23-24	530,711	902,209	0	1,149,031	246,822	85,296,747
24-25	540,002	918,003	0	1,149,031	231,028	79,838,656
3rd 5-Year Growth (2021-2025)	47,592	80,906	137,800	137,800		
Total 15-Year Growth (2011-2025)	135,970	231,149	242,641	242,641		

* Based on projected service space needs developed from population projections in the Master Space Plan. Population trends are volatile and planned completions may vary in future AUIRs.

** Additional Gov't Bldg area in new Property Appraiser Office completed in FY 09-10

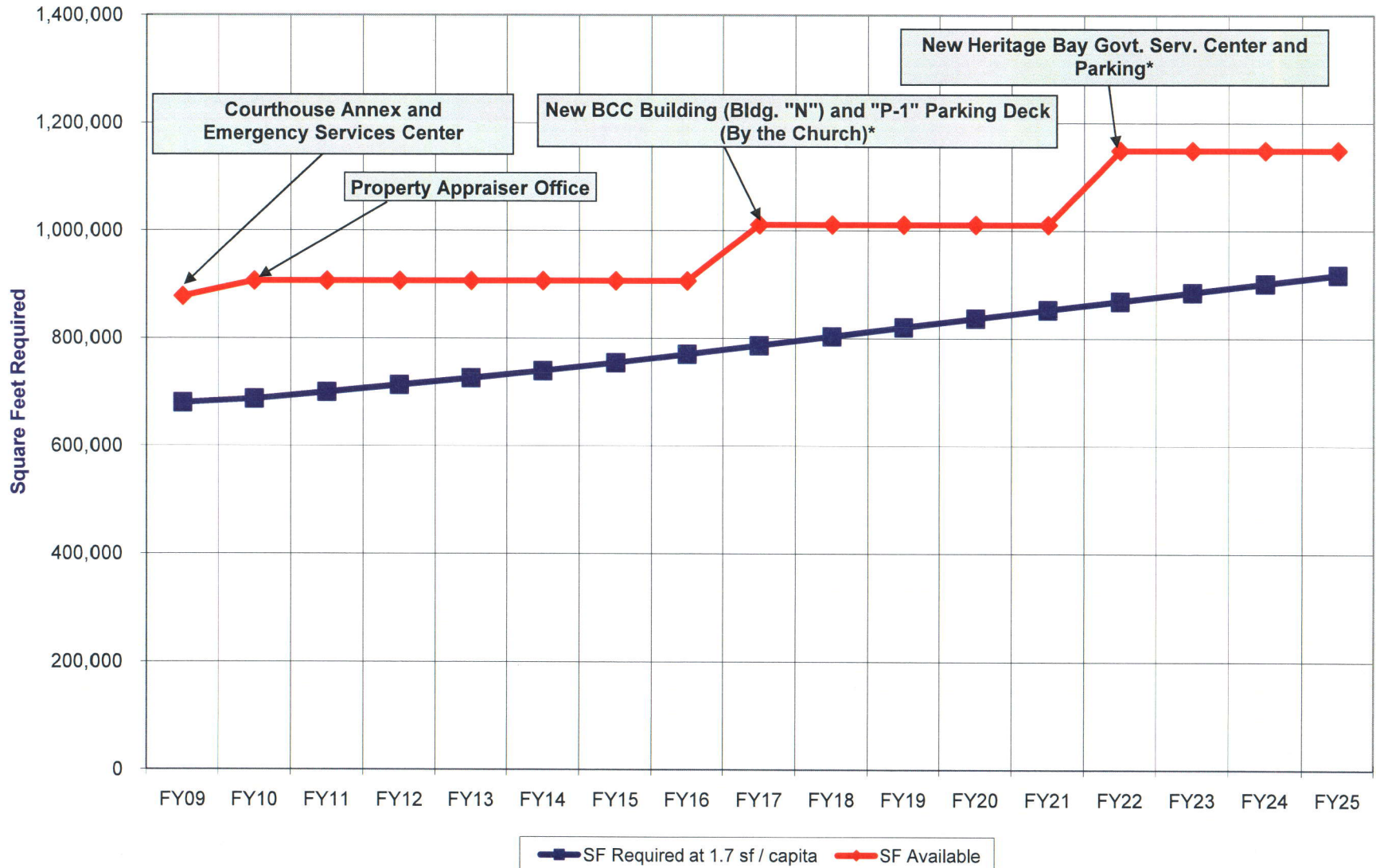
*** Projected Additional Area Shown on AUIR CIP for New BCC Building Based on Master Space Plan

**** Projected Additional Area Shown on AUIR CIP for New Heritage Bay GSC Building Based on Master Space Plan

2010 AUIR Government Buildings

(Peak Season Population)

*Pending Master Space Plan Update



Government Buildings Capital Improvement Plan (CIP) for 2010 AUIR

(Note: Master Plan updated in Fall of 2008)

Fund Source	Project	Sq. Feet	\$/ Sq. Ft.	Cost Total	Design		Construction		Complete
					FY	Actual	FY	Actual	FY

Projects Recently Completed

GG	BCC Fleet Facility*	18,075	284.06	11,736,021	2003	900,212	2006	10,835,809	2008
GG	Emergency Services Complex**	57,294	412.00	23,605,128	2003	1,504,510	2007	23,641,652	2009
GG	Courthouse Annex	137,984	364.00	50,226,176	2000	3,038,750	2006	47,187,426	2009
SUBTOTAL		213,353	361.66	85,567,325		5,443,472		81,664,887	

345.58 without ESC skew

Projects Under Construction

	None	0	0	0	2010	0	2010	0	2010
SUBTOTAL		0	0	0		0		0	

Projects Approved for Construction

	None	0	0	0	0	0	0	0	0
SUBTOTAL		0	0	0		0		0	

Proposed AUIR CIP FY10-15

		0	0	0		0		0	
SUBTOTAL		0	0	0		0		0	

Total AUIR CIP FY10-15

0

0

Planned Projects Beyond FY2015***

GG	Building "N" (BCC Building)***	104,841	564.29	63,200,000	2015	4,000,000	2016	59,200,000	2017
GG	Parking Deck (By the Church)	1000 spaces	NA	23,400,000	2015	2,000,000	2016	21,400,000	2017
GG	Heritage Bay GSC 7.7 Acres	137,800	654.57	90,200,000	2019	6,000,000	2020	84,200,000	2022
GG	Heritage Bay Parking Garage	320 spaces	NA	8,700,000	2019	800,000	2020	7,900,000	2022
GG	Ave Maria Public Safety and Gov. Svcs.	TBD	TBD	TBD	****	TBD	****	TBD	****
SUBTOTAL		242,641	632.21	185,500,000		12,800,000		172,700,000	

TOTAL		455,994		271,067,325	NOTE: Highlighted projects are not funded with Impact Fees				
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* BCC Fleet Facility includes constructing 41,316 sf when replacing 23,241 sf of existing facilities per 2007 AUIR CIP

** Emergency Management sq. ft. only - not CCSO, 911, or EMS

*** BCC Building includes demolition of Building "B", 7,159 sf; the 1998 Master Plan shows this project in 2015

**** The timing & funding for construction of a permanent Public Safety Facility and a Gov. Svcs. Facility at Ave Maria is To Be Determined (TBD) in the future

**GENERAL GOVERNMENT BUILDINGS
2010 AUIR Inventory**

Owned Facilities - Space & Value included in 2010 Impact Fee Study (Pending)		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
CAT Operations (ex-Morande Dealership)	8300 Radio Road	32,144
Transportation Department (Arthrex)	2885 Horseshoe Drive South	34,693
Golden Gate Government Service Center	4829 Golden Gate Parkway	7,276
Marco Tax Collector	1040 Winterberry	2,699
Immokalee Courthouse & Gov't Center	106 S. 1st Street	10,495
Immokalee Health Department (CHSI)	419 N. 1st Street	14,778
Immokalee Barn (First Floor)	425 Sgt. Joe Jones Road	7,265
Immokalee Barn (Second Floor)	425 Sgt. Joe Jones Road	7,265
Immokalee Transportation Bldg.	550 Stockade Road	3,358
Immokalee Code Enforcement Bldg.	310 Alachua Street	1,994
Medical Examiners Office	3838 Domestic Avenue	13,238
Building "B" Human Resources	3301 E. Tamiami Trail	7,160
Building "C-1" Tax Collector	3301 E. Tamiami Trail	14,745
Building "C-1 Addition" Tax Collector	3301 E. Tamiami Trail	3,407
Building "C-2" Supervisor of Elections	3301 E. Tamiami Trail	10,190
Building "C-2 Addition" Supv. of Elections	3301 E. Tamiami Trail	2,411
Building "D" Risk / Jail Visit / AS Admin	3301 E. Tamiami Trail	8,388
Building "F" Administration 1st Floor	3301 E. Tamiami Trail	10,898
Building "F" Administration 2nd Floor	3301 E. Tamiami Trail	10,990
Building "F" Administration 3rd Floor	3301 E. Tamiami Trail	10,990
Building "F" Administration 4th Floor	3301 E. Tamiami Trail	10,990
Building "F" Administration 5th Floor	3301 E. Tamiami Trail	10,990
Building "F" Administration 6th Floor	3301 E. Tamiami Trail	10,990
Building "F" Administration 7th Floor	3301 E. Tamiami Trail	10,990
Building "F" Administration 8th Floor	3301 E. Tamiami Trail	10,990
Building "G" Purchasing	3301 E. Tamiami Trail	5,569
Building "H" Health 1st Floor	3301 E. Tamiami Trail	24,385
Building "H" Health 2nd Floor	3301 E. Tamiami Trail	29,775
Building "L" Courthouse 1st Floor	3301 E. Tamiami Trail	24,761
Building "L" Courthouse 2nd Floor	3301 E. Tamiami Trail	22,024
Building "L" Courthouse 3rd Floor	3301 E. Tamiami Trail	22,024
Building "L" Courthouse 4th Floor	3301 E. Tamiami Trail	22,211
Building "L" Courthouse 5th Floor	3301 E. Tamiami Trail	22,041
Building "L" Courthouse 6th Floor	3301 E. Tamiami Trail	22,041
Building "L" Courthouse Roof Penthouse	3301 E. Tamiami Trail	7,099
Building "L" Courthouse Mezz.	3301 E. Tamiami Trail	6,332
Building "W" General Services - 1st Floor	3301 E. Tamiami Trail	21,782
Building "W" General Services - 2nd Floor	3301 E. Tamiami Trail	9,272
New BCC Fleet Management	2901 County Barn Road	41,316
Animal Control Admin.	7610 Davis Boulevard	8,933

**GENERAL GOVERNMENT BUILDINGS
2010 AUIR Inventory**

Owned Facilities - Space & Value included in 2010 Impact Fee Study (Pending) - continued		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Animal Ctr'l Sally Port	7610 Davis Boulevard	6,727
Animal Ctr'l Kennel 1	7610 Davis Boulevard	3,949
Animal Ctr'l Kennel 2	7610 Davis Boulevard	3,949
Animal Ctr'l Kennel 3	7610 Davis Boulevard	3,949
Animal Ctr'l Stable	7610 Davis Boulevard	3,159
Golden Gate Supv of Elections Bldg.	3300 Santa Barbara Boulevard	7,000
Agriculture Building	14700 Immokalee Road	13,361
Emergency Services Center	8075 Lely Cultural Parkway	53,769
Building "L-1" Courthouse Annex	3301 E. Tamiami Trail	137,984
Property Appraiser (former Elks Club)	3950 Radio Road	27,556
Building "F" Administration Security Lobby	3301 E. Tamiami Trail	2,138
North Collier Government Services Center	2335 Orange Blossom Dr.	14,000
SubTotal Owned Facilities - Space & Value included in 2010 Impact Fee Study		836,440

NOTE: Total Owned Facilities updated and errors in sq.ft. corrected from 2009 AUIR

Owned Facilities - Not included in 2010 Impact Fee Study (Pending)		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Building "E" Snack Bar *	3301 E. Tamiami Trail	713
CDES Extension *	2800 N. Horseshoe Dr	21,935
CDES Main Building *	2800 N. Horseshoe Dr	41,095
Airport Place - Tax Collector *	725 Airport Rd. S	6,208
SubTotal Owned Facilities - Not included in 2010 Impact Fee Study		69,950

SubTotal Owned Facilities - Space included in AUIR 906,390

Owned Ancillary Facilities - Value included in 2010 Impact Fee Study (Pending)		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
800 MGHZ Generator Bldg.	312 Stockade Road	238
Imm. Animal Control Kennel	402 Stockade Road	1,572
Immokalee Radio Tower Shed	312 Stockade Road	16
Road & Bridge Shed	402 Stockade Road	102
Road & Bridge Fuel Island	402 Stockade Road	818
Building "K" Chiller Building	3301 E. Tamiami Trail	5,520
Electric Substation "A"	3301 E. Tamiami Trail	824
Electric Substation "B"	3301 E. Tamiami Trail	1,088
CDES Parking Garage *	2800 N. Horseshoe Dr	101,956
Courthouse Annex Parking Deck	3301 E. Tamiami Trail	410,302
800 MGHZ Generator	2901 County Barn Road	368
800 MGHZ Repeater Building	2901 County Barn Road	64
Vehicle Wash Rack	2901 County Barn Road	1,950
Fuel Island/Canopy	2897 County Barn Road	3,600
Fuel Tanks & Slab	2897 County Barn Road	1,557
Generator / Fuel Tank	2897 County Barn Road	127
SubTotal Owned Ancillary Facilities - Value included in 2010 Impact Fee Study		530,102

AUIR & Impact Fee Study - TOTAL Owned Facilities 1,436,493

**GENERAL GOVERNMENT BUILDINGS
2010 AUIR Inventory**

<u>LEASED FACILITIES</u> (Subject to AUIR)		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Tax Collector's Office - Greentree	2348 Immokalee Rd.	2,013
FDOT - Davis Boulevard Maintenance Facility	Davis Blvd.	19,609
GG City WIC Office	4945 Golden Gate Parkway	2,235
Tax Collector's Office - Eagle Creek	12668 E. Tamiami Trail	3,087
<u>Sub Total Leased Facilities</u>		26,944

TOTAL Owned & Leased Facilities **1,463,437**

The General Government Buildings Inventory includes those facilities not otherwise covered by an impact or user fee.

* Removed from inventory per Impact Fee consultant's recommendation

**GENERAL GOVERNMENT BUILDINGS
2010 AUIR INVENTORY**

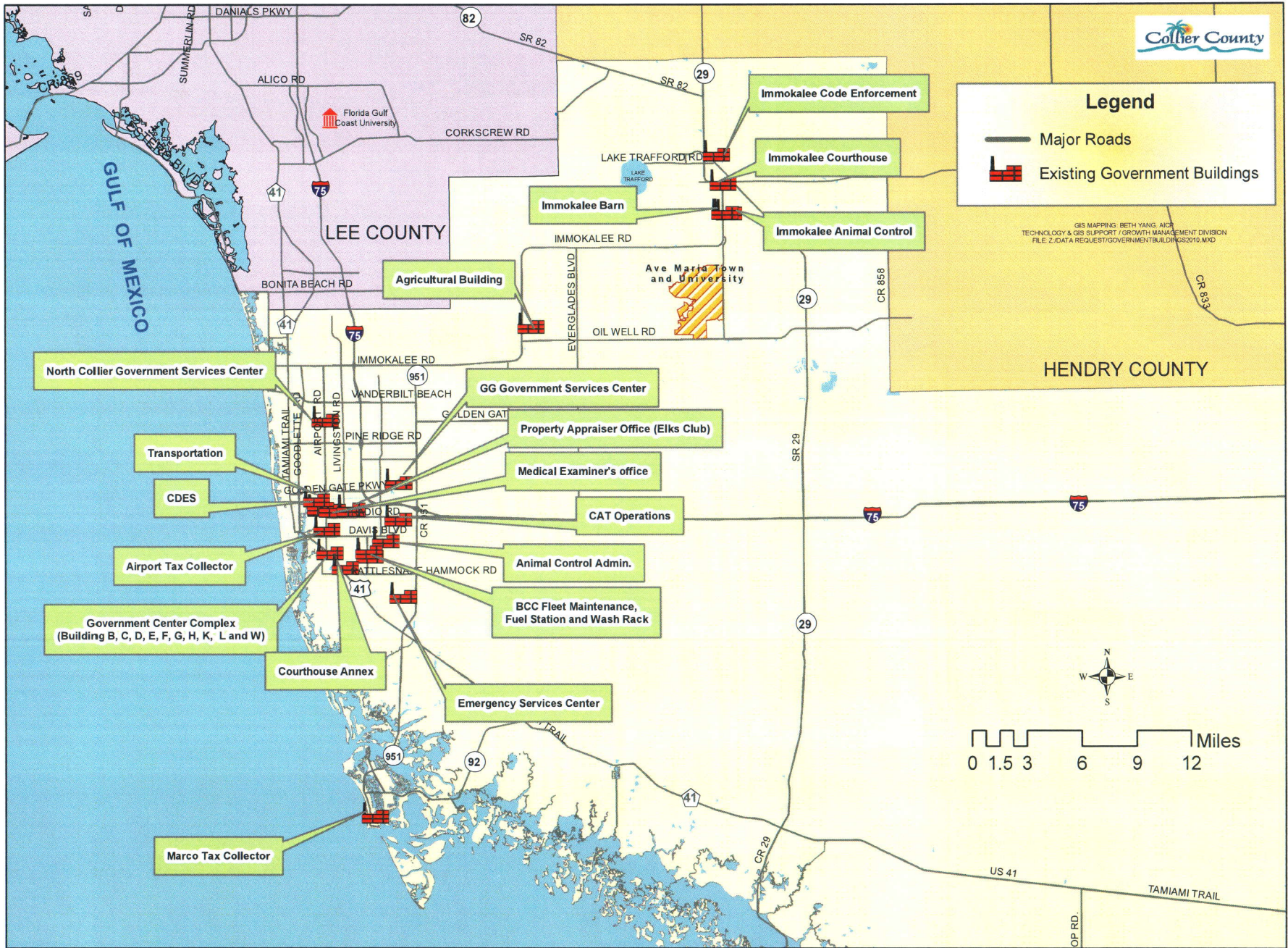
<u>Name of Leased Structure</u>	<u>Address</u>	<u>Square feet</u>	<u>Annual Cost</u>
Tax Collector's Office *	Greentree	2,013 \$	157,700
Eagle Creek Tax Collector Office *	Tamiami Trail, East	3,087 \$	64,834
FDOT Davis Blvd. **	Davis Boulevard	19,609 \$	10
GG City WIC Office *	4945 Golden Gate Parkway	2,235 \$	41,282
SUBTOTAL (Potential AUIR) Leased Facilities		26,944	\$263,826
Additional Leased Space for Non-AUIR Covered Users (ie. CCSO & EMS)		48,801	\$383,846
TOTAL ALL Leased Facilities		75,745	\$647,672

The General Government Building Inventory includes those facilities not otherwise covered by an impact or user fee.

* Customer Convenience Lease

** 50 Year Lease from State for \$10.

2010 GOVERNMENT BUILDINGS - EXISTING INVENTORY



2010 GOVERNMENT BUILDINGS - LEASED SPACE INVENTORY

