

COUNTY GOVERNMENT BUILDINGS

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2011 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 9/30/2011	894,889	\$309,255,741
Required Inventory 9/30/2016	734,692	\$253,894,861
Proposed CIE FY11-16	0	0
5-year Surplus or (Deficit)	160,197	\$55,360,879
 <u>Expenditures</u>		
Proposed AUIR FY 11/12 to 15/16 expenditure dollar amount		\$0
2005 & 2010 & 2010B Bond Debt Service Payments		\$29,735,495
Total Expenditures		<u>\$29,735,495</u>
 <u>Revenues</u>		
Impact Fees anticipated		\$3,522,982
Interest		150,000
Property Appraiser's rent payment used to repay Solid Waste for Elks Lodge		3,150,000
Loan from County Wide Capital Projects (Gen Fund)		18,300,913
Carry forward (unspent cash as of September 30, 2011)		\$4,611,600
		<u>\$29,735,495</u>
 Additional Revenues Required		 \$0
	TOTAL	<u>\$29,735,495</u>

* 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 11/12-15/16".

**2011 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	395,856	672,956	0	894,889	221,933	76,695,606
11-12	402,679	684,555	0	894,889	210,334	72,687,224
12-13	409,620	696,354	0	894,889	198,535	68,609,725
13-14	416,680	708,356	0	894,889	186,533	64,462,074
14-15	424,193	721,127	0	894,889	173,762	60,048,672
15-16	432,172	734,692	0	894,889	160,197	55,360,879
1st 5-Year Growth (2012-2016)	36,316	61,736	0	0		
16-17	440,302	748,513	0	894,889	146,376	50,584,618
17-18***	448,584	762,593	104,841	999,730	237,137	81,949,804
18-19	457,022	776,937	0	999,730	222,793	76,992,805
19-20	465,178	790,803	0	999,730	208,927	72,200,993
20-21	473,040	804,168	0	999,730	195,562	67,582,316
2nd 5-Year Growth (2017-2021)	40,868	69,476	104,841	104,841		
Total 10-Year Growth (2012-2021)	77,184	131,212	104,841	104,841		
21-22	481,035	817,759	0	999,730	181,971	62,885,538
22-23****	489,165	831,580	137,800	1,137,530	305,950	105,730,201
23-24	497,432	845,634	0	1,137,530	291,896	100,873,420
24-25	505,294	858,999	0	1,137,530	278,531	96,254,743
25-26	512,735	871,649	0	1,137,530	265,881	91,883,156
3rd 5-Year Growth (2022-2026)	39,695	67,481	137,800	137,800		
Total 15-Year Growth (2012-2026)	116,879	198,693	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

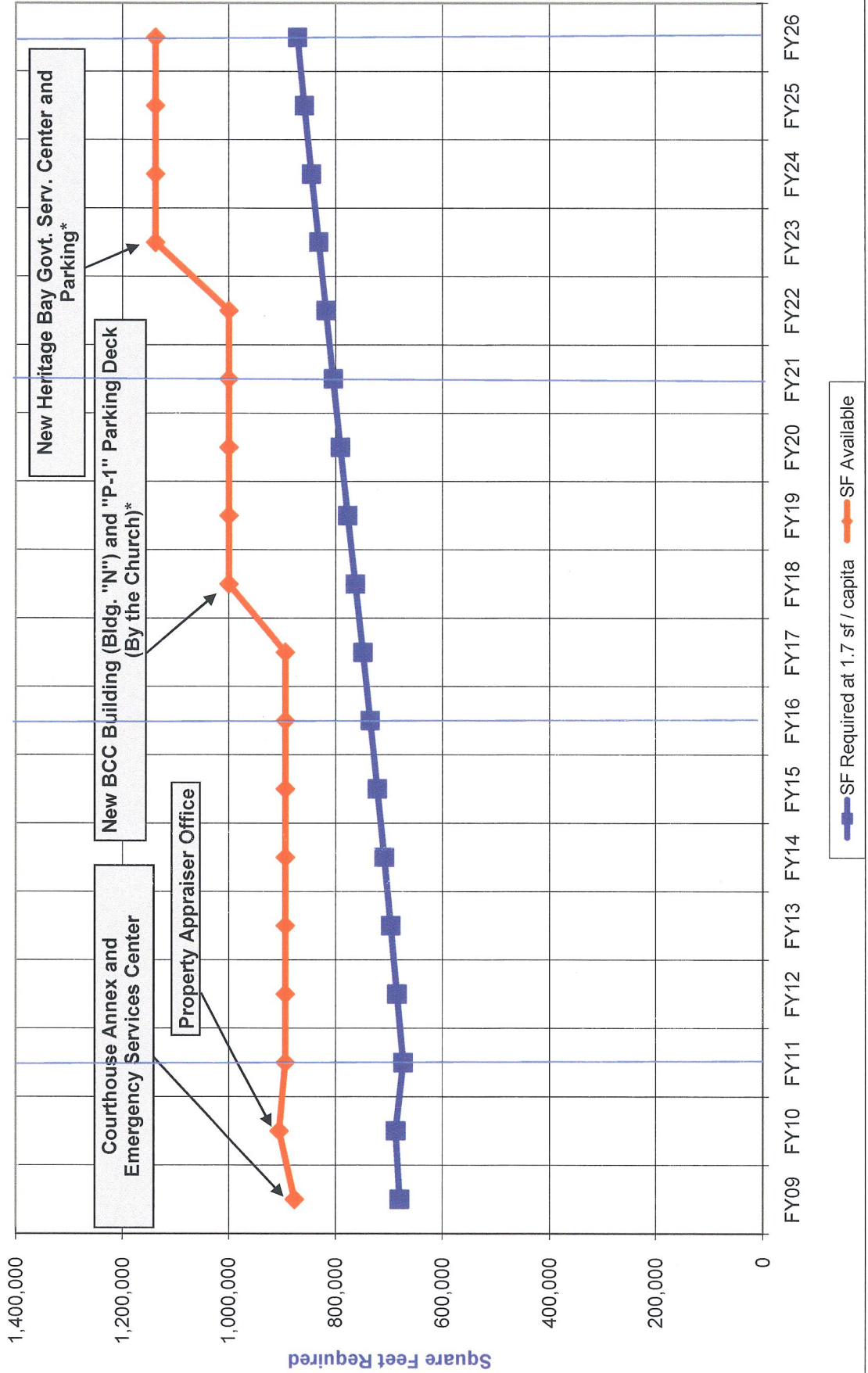
*** Projected Additional Area Shown on AUIR CIP for New BCC Building Based on Master Space Plan

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

2011 AUJR Government Buildings

(Peak Season Population)

*Pending Master Space Plan Update



Government Buildings Capital Improvement Plan (CIP) for 2011 AUIR

(Note: Master Plan updated in Fall of 2008)

Fund Source	Project	Sq. Feet	\$/Sq. Ft.	Cost Total	Design		Construction		Prepared: July 2011 Complete FY	
					FY	Actual	FY	Actual		
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**	57,274	412.00	23,597,021	2003	1,141,446	2007	22,455,575	2009	
GG	Courthouse Annex	137,984	364.00	50,226,176	2000	3,038,750	2006	47,187,426	2009	
	SUBTOTAL	213,333	361.66	85,559,218		5,080,408		80,478,810		
			345.58	<i>without ESC skew</i>						

Projects Under Construction									
Fund Source	Project	Sq. Feet	\$/Sq. Ft.	Cost Total	FY	Design Actual	FY	Construction Actual	Complete FY
	None	0	0	0	2010	0	2010	0	2010
	SUBTOTAL	0	0	0		0		0	0

Projects Approved for Construction									
Fund Source	Project	Sq. Feet	\$/Sq. Ft.	Cost Total	FY	Design Actual	FY	Construction Actual	Complete FY
	None	0	0	0	0	0	0	0	0
	SUBTOTAL	0	0	0		0		0	0

Proposed AUIR CIP FY12-16									
Fund Source	Project	Sq. Feet	\$/Sq. Ft.	Cost Total	FY	Design Actual	FY	Construction Actual	Complete FY
	None	0	0	0	0	0	0	0	0
	SUBTOTAL	0	0	0		0		0	0

Total AUIR CIP FY12-16 0 0

Planned Projects Beyond FY2016									
Fund Source	Project	Sq. Feet	\$/Sq. Ft.	Cost Total	FY	Design Actual	FY	Construction Actual	Complete FY
GG	Building "N" (BCC Building)***	104,841	564.29	63,200,000	2016	4,000,000	2017	59,200,000	2018
GG	Parking Deck (By the Church)	1000 spaces	NA	23,400,000	2016	2,000,000	2017	21,400,000	2018
GG	Heritage Bay GSC 7.7 Acres	137,800	654.57	90,200,000	2020	6,000,000	2021	84,200,000	2023
GG	Heritage Bay Parking Garage	320 spaces	NA	8,700,000	2020	800,000	2021	7,900,000	2023
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 AUIR CIP FY12-16									
Fund Source	Project	Sq. Feet	\$/Sq. Ft.	Cost Total	FY	Design Actual	FY	Construction Actual	Complete FY
	TOTAL	455,974		271,059,218					

* BCC Fleet Facility includes constructing 41,316 sq ft when replacing 23,241 sq ft 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 sq ft, 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
2011 AUIR Inventory**

Owned Facilities - <u>Space & Value included in 2010 Impact Fee Study</u>		
<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" Admin. 1st Floor Security Lobby	3301 E. Tamiami Trail	2,138
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
2011 AUIR Inventory**

Owned Facilities - <u>Space & Value included in 2010 Impact Fee Study</u> - continued		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Animal Crt'l Sally Port	7610 Davis Boulevard	6,727
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	57,274
Building "L-1" Courthouse Annex	3301 E. Tamiami Trail	137,984
Property Appraiser (former Elks Club)	3950 Radio Road	27,556
North Collier Government Services Center	2335 Orange Blossom Dr.	14,000
<u>SubTotal Owned Facilities - <u>Space & Value included in 2010 Impact Fee Study</u></u>		824,939

Owned Facilities - <u>Not included in 2011 Impact Fee Study</u>		
<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
<u>SubTotal Owned Facilities - <u>Not included in 2010 Impact Fee Study</u></u>		69,950
<u>SubTotal Owned Facilities - <u>Space included in AUIR</u></u>		894,889

Owned Ancillary Facilities - <u>Value included in 2010 Impact Fee Study</u>		
<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
Animal Crt'l Kennel 1	7610 Davis Boulevard	3,949
Animal Crt'l Kennel 2	7610 Davis Boulevard	3,949
Animal Crt'l Kennel 3	7610 Davis Boulevard	3,949
Animal Ctr'l Stable	7610 Davis Boulevard	3,159
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
<u>SubTotal Owned Ancillary Facilities - <u>Value included in 2010 Impact Fee Study</u></u>		545,108

AUIR & Impact Fee Study - TOTAL Owned Facilities **1,439,998**

**GENERAL GOVERNMENT BUILDINGS
2011 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 **1,466,942**

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
2011 AUIR INVENTORY**

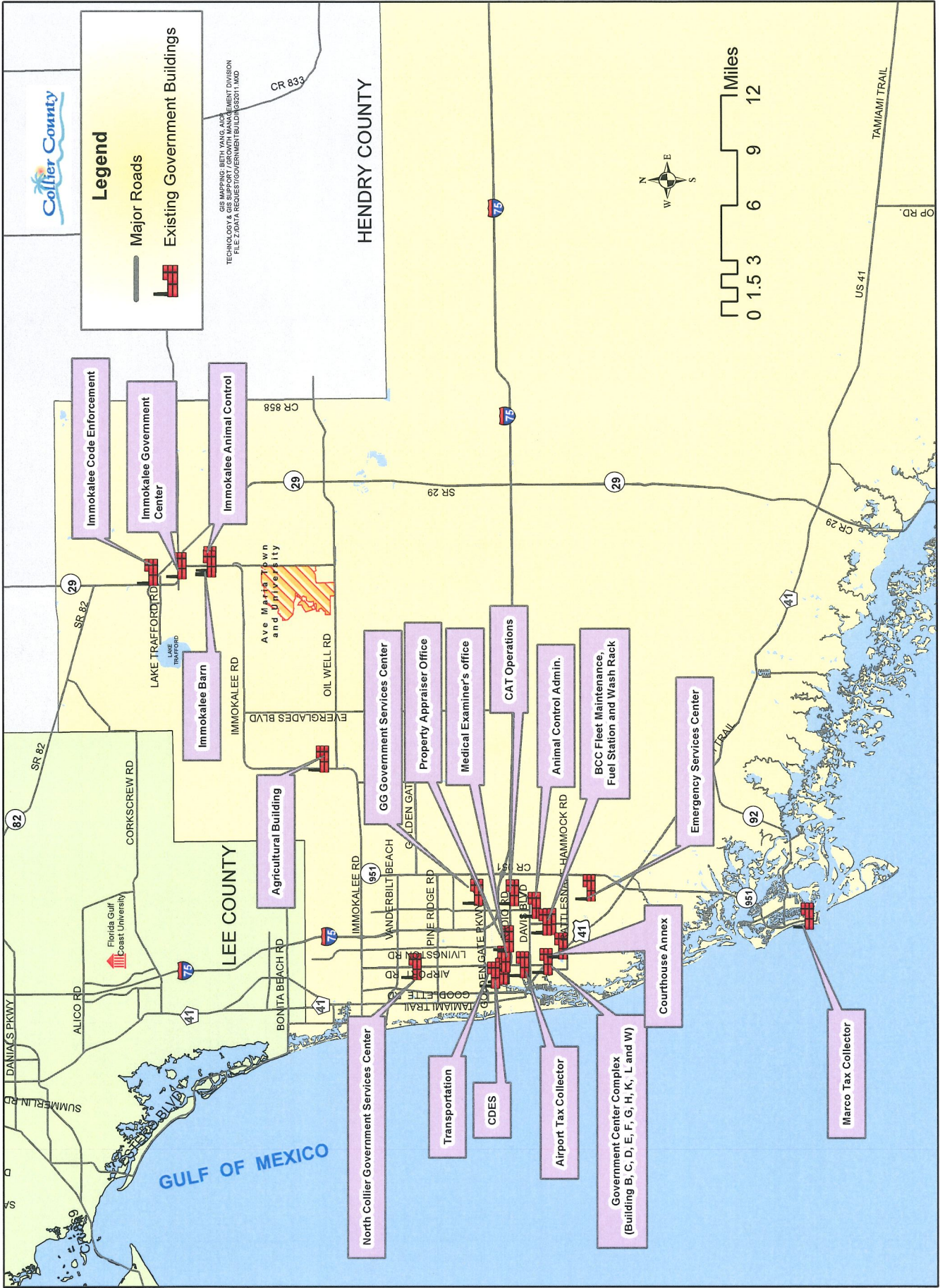
<u>Name of Leased Structure</u>	<u>Address</u>	<u>Square feet</u>	<u>Annual Cost</u>
Tax Collector's Office *	Greentree	2,013	\$157,700
Eagle Creek Tax Collector Office *	Tamiami Trail, East	3,087	\$64,834
FDOT Davis Blvd. **	Davis Boulevard	19,609	\$10
GG City WIC Office *	4945 Golden Gate Parkway	2,235	\$41,282
SUBTOTAL (Potential AUIR) Leased Facilities		26,944	\$263,826
Additional Leased Space for Non-"Government Buildings" Category Users (ie. CCSO & EMS) See CCSO and EMS Sections of AUIR for Details and Locations		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.

2011 GOVERNMENT BUILDINGS - EXISTING INVENTORY



2011 GOVERNMENT BUILDINGS - LEASED SPACE INVENTORY

